

VOTE: 012 Ministry of Lands, Housing & Urban Development

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V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.691	16.691	4.173	1.912	25.0 %	11.0 %	45.8 %
	Non-Wage	99.999	120.799	58.290	50.212	58.0 %	50.2 %	86.1 %
Dev.	GoU	42.576	42.576	0.170	0.000	0.4 %	0.0 %	0.0 %
	Ext Fin.	86.454	110.866	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		159.266	180.066	62.633	52.124	39.3 %	32.7 %	83.2 %
Total GoU+Ext Fin (MTEF)		245.719	290.932	62.633	52.124	25.5 %	21.2 %	83.2 %
Arrears		90.872	90.872	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		336.591	381.803	62.633	52.124	18.6 %	15.5 %	83.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		336.591	381.803	62.633	52.124	18.6 %	15.5 %	83.2 %
Total Vote Budget Excluding Arrears		245.719	290.932	62.633	52.124	25.5 %	21.2 %	83.2 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	5.100	5.100	0.133	0.023	2.6 %	0.5 %	17.3%
Vote Function:02 Land, Administration and Management	5.100	5.100	0.133	0.023	2.6 %	0.5 %	17.3%
Vote Function:03 Physical Planning and Urban Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:04 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:08 Sustainable Energy Development	0.500	0.500	0.125	0.102	25.0 %	20.4 %	81.6%
Vote Function:02 Land, Administration and Management	0.500	0.500	0.125	0.102	25.0 %	20.4 %	81.6%
Programme:10 Sustainable Urbanisation and Housing	330.991	376.203	62.374	51.999	18.8 %	15.7 %	83.4%
Vote Function:01 Housing	0.820	0.820	0.170	0.144	20.7 %	17.6 %	84.7%
Vote Function:02 Land, Administration and Management	11.934	11.934	2.983	0.785	25.0 %	6.6 %	26.3%
Vote Function:03 Physical Planning and Urban Development	89.232	113.644	0.695	0.591	0.8 %	0.7 %	85.0%
Vote Function:04 Policy, Planning and Support Services	229.005	249.805	58.526	50.479	25.6 %	22.0 %	86.3%
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Land, Administration and Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	336.591	381.803	62.632	52.124	18.6 %	15.5 %	83.2 %

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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****Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management****Vote Function:02 Land, Administration and Management****0.108** Bn Shs | Project : 1763 Land Valuation Infrastructure Project

Reason: Delayed submission of appraisal forms by contract staff

*Items***0.108** UShs | 211102 Contract Staff Salaries

Reason: Delayed submission of appraisal forms by contract staff

Programme:08 Sustainable Energy Development**Vote Function:02 Land, Administration and Management****0.023** Bn Shs | Department : 004 Valuation

Reason: NA

*Items***0.020** UShs | 228002 Maintenance-Transport Equipment

Reason:

Programme:10 Sustainable Urbanisation and Housing**Vote Function:01 Housing****0.011** Bn Shs | Department : 001 Housing Development and Estates Management

Reason: Delayed submission of invoices by suppliers

*Items***0.005** UShs | 263402 Transfer to Other Government Units

Reason: Delayed submission of requisition by beneficiary

0.014 Bn Shs | Department : 002 Human Settlements

Reason: Delayed submission of invoices by suppliers, activity deferred to Q2

*Items***0.006** UShs | 221009 Welfare and Entertainment

Reason: Delayed submission of invoice by supplier

Vote Function:02 Land, Administration and Management**0.052** Bn Shs | Department : 001 Land Administration

Reason: Payment awaiting issuance of invoice by the service provider, Funds earmarked for activity in Q2

Items

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*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation and Housing****Vote Function:02 Land, Administration and Management****0.020** UShs 227001 Travel inland

Reason:

0.010 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.007 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds earmarked for activity in Q2

0.005 UShs 228002 Maintenance-Transport Equipment

Reason: Payment awaiting issuance of invoice by the service provider

0.038 Bn Shs Department : 002 Land Sector Reform Coordination Unit

Reason: activity prioritized for Q2, awaiting submission of invoice by service provider

*Items***0.016** UShs 227001 Travel inland

Reason: activity prioritized for Q2

0.006 UShs 221003 Staff Training

Reason: training pushed to Q2

0.044 Bn Shs Department : 003 Land Registration

Reason: Delayed submission of invoice by supplier, Awaiting approval of capacity building plan

*Items***0.019** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.005 UShs 221003 Staff Training

Reason: Awaiting approval of capacity building plan

0.005 UShs 221020 Litigation and related expenses

Reason: Activity prioritized for Q2

0.005 UShs 221017 Membership dues and Subscription fees.

Reason: Activity prioritized for Q2

0.045 Bn Shs Department : 004 Surveys and Mapping

Reason: late submission of invoices by suppliers

*Items***0.013** UShs 224010 Protective Gear

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*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation and Housing****Vote Function:02 Land, Administration and Management**

Reason: late submission of invoice by supplier

0.007 US\$ 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.006 US\$ 228002 Maintenance-Transport Equipment

Reason: late submission of invoice by supplier

0.005 US\$ 221001 Advertising and Public Relations

Reason: late submission of invoice by supplier

0.032 Bn Shs Department : 005 Valuation

Reason: Awaiting approval of capacity building plan, Delayed submission of invoice by supplier

*Items***0.006** US\$ 227001 Travel inland

Reason:

0.005 US\$ 221003 Staff Training

Reason: Awaiting approval of capacity building plan

Vote Function:03 Physical Planning and Urban Development**0.020** Bn Shs Department : 001 Land use regulations, compliance and enforcement

Reason: procurement process ongoing

*Items***0.013** US\$ 228002 Maintenance-Transport Equipment

Reason: delayed submission of invoice by supplier

0.060 Bn Shs Department : 002 Physical Planning

Reason: procurement ongoing, awaiting approval of ministry capacity building plan

*Items***0.012** US\$ 221011 Printing, Stationery, Photocopying and Binding

Reason: procurement ongoing

0.008 US\$ 221009 Welfare and Entertainment

Reason: procurement ongoing

0.006 US\$ 221008 Information and Communication Technology Supplies.

Reason:

0.024 Bn Shs Department : 003 Urban Development

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*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation and Housing****Vote Function:03 Physical Planning and Urban Development**

Reason: delayed submission of invoice by supplier

*Items***0.008** UShs 221002 Workshops, Meetings and Seminars

Reason:

Vote Function:04 Policy, Planning and Support Services**7.614** Bn Shs Department : 001 Finance and administration

Reason: contract staff not paid because of ongoing appraisal process, Procurement ongoing on EGP

*Items***1.644** UShs 273105 Gratuity

Reason: Payment is awaiting finalisation of the retirees verification process

0.552 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.511 UShs 223001 Property Management Expenses

Reason: Procurement ongoing on EGP

0.307 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.025 UShs 212101 Social Security Contributions

Reason: contract staff not paid because of ongoing appraisal process

0.099 Bn Shs Department : 004 Statistics, Research, Monitoring and Evaluation

Reason: Non submission of deliverables by consultant, delayed submission of invoice by supplier

*Items***0.045** UShs 225101 Consultancy Services

Reason: Non submission of deliverables by consultant

0.022 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.015 UShs 224011 Research Expenses

Reason: Activities deffered to Q2

0.048 Bn Shs Project : 1829 Land Economic Competitiveness Project

Reason: Delayed submission of appraisal documents by contract staff

Items

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*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation and Housing****Vote Function:04 Policy, Planning and Support Services****0.048** UShs 211102 Contract Staff Salaries

Reason: Delayed submission of appraisal documents by contract staff

0.014 Bn Shs Project : 1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development

Reason: Delayed submission of appraisal documents by contract staff

*Items***0.014** UShs 211102 Contract Staff Salaries

Reason: Delayed submission of appraisal documents by contract staff

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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 Management			
Vote Function:02 Land, Administration and Management			
Department:004 Surveys and Mapping			
Key Service Area: 140032 Land surveys and updated topographic, large scale maps and National Atlas			
PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Wetlands surveyed and mapped for integration into the LIS	Percentage	10%	0
Project:1763 Land Valuation Infrastructure Project			
Key Service Area: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)			
PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Wetlands surveyed and mapped for integration into the LIS	Percentage	10%	0
Programme:08 Sustainable Energy Development			
Vote Function:02 Land, Administration and Management			
Department:004 Valuation			
Key Service Area: 140033 Land Valuation Services			
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects			
Programme Intervention: 0842110 Streamline land and wayleaves acquisition			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of hectares of land acquired	Number	5000	0

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Programme:10 Sustainable Urbanisation and Housing				
Vote Function:01 Housing				
Department:001 Housing Development and Estates Management				
Key Service Area: 000012 Legal and Advisory services				
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policy and legal frameworks reviewed	Number	1	0	
Key Service Area: 280005 Housing Development Services				
PIAP Output: 10050103 Partnerships in housing development enhanced				
Programme Intervention: 100501 Deliberately provide for housing financing				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of LGs using BIMS	Number	79	11	
Department:002 Human Settlements				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policy and legal frameworks reviewed	Number	0		
Key Service Area: 280005 Housing Development Services				
PIAP Output: 10050101 Housing Development services and Institutions established and strengthened				
Programme Intervention: 100501 Deliberately provide for housing financing				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Housing Cooperatives and SACCOs accessing the mortgage liquidity facility	Number	5	0	
Key Service Area: 280009 Slum redevelopment and improved housing standards				
PIAP Output: 10050102 Slums and informal settlements redeveloped				
Programme Intervention: 100501 Deliberately provide for housing financing				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of slums profiled	Number	4	1	

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Programme:10 Sustainable Urbanisation and Housing				
Vote Function:02 Land, Administration and Management				
Department:001 Land Administration				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policy and legal frameworks developed		Number	1	0
Number of Policy and legal frameworks reviewed		Number	1	0
Key Service Area: 000078 Land Management				
PIAP Output: 10030101 land management infrastructure enhanced				
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MZOs implementing the Land Valuation Management Information System		Number	6	6
Department:002 Land Sector Reform Coordination Unit				
Key Service Area: 140035 Land Information Management				
PIAP Output: 10030101 land management infrastructure enhanced				
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MZOs implementing the Land Valuation Management Information System		Number	6	6
Department:003 Land Registration				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policy and legal frameworks reviewed		Number	1	
Key Service Area: 000075 Registration Services				
PIAP Output: 10030104 Land Surveys and registration programs implemented				
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of titles issued under SLAAC program		Number	5000	121750

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Programme:10 Sustainable Urbanisation and Housing			
Vote Function:02 Land, Administration and Management			
Department:003 Land Registration			
Key Service Area: 140030 Enhanced tenure security			
PIAP Output: 10030104 Land Surveys and registration programs implemented			
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of titles processed for bonafide occupants	Number	5000	
Department:004 Surveys and Mapping			
Key Service Area: 140032 Land surveys and updated topographic, large scale maps and National Atlas			
PIAP Output: 10030104 Land Surveys and registration programs implemented			
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Continuously Operating Reference Stations (CORS) established	Number	50	40
Kms of international borders re-surveyed and affirmed	Number	632	515
Department:005 Valuation			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policy and legal frameworks developed	Number	1	
Key Service Area: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)			
PIAP Output: 10030101 land management infrastructure enhanced			
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MZOs implementing the Land Valuation Management Information System	Number	6	6
Key Service Area: 140033 Land Valuation Services			
PIAP Output: 10030101 land management infrastructure enhanced			
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MZOs implementing the Land Valuation Management Information System	Number	10	6

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Programme:10 Sustainable Urbanisation and Housing				
Vote Function:03 Physical Planning and Urban Development				
Department:001 Land use regulations, compliance and enforcement				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policy and legal frameworks reviewed		Number	1	
Key Service Area: 280006 Land Use Compliance				
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented				
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Municipality PDPs developed		Number	22	20
Number of Infrastructure corridor plans developed		Number	1	0
Number of urban areas using the IRAS for development control		Number	17	29
Department:002 Physical Planning				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policy and legal frameworks reviewed		Number	2	0
Key Service Area: 280002 Physical planning				
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented				
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Municipality PDPs developed		Number	22	20
Number of Town Council PDPs developed		Number	77	66
Department:003 Urban Development				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policy and legal frameworks reviewed		Number	2	0

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Programme:10 Sustainable Urbanisation and Housing			
Vote Function:03 Physical Planning and Urban Development			
Department:003 Urban Development			
Key Service Area: 280010 Urban Development Services			
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets			
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Kms of Urban roads with Street lights installed	Number	100	0
PIAP Output: 10050102 Slums and informal settlements redeveloped			
Programme Intervention: 100501 Deliberately provide for housing financing			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of slums profiled	Number	1	1
PIAP Output: 10211101 Waste management systems established			
Programme Intervention: 102111 Develop Waste management systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	Percentage	52%	52%
Project:1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)			
Key Service Area: 280010 Urban Development Services			
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets			
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Kms of Urban roads with Street lights installed	Number	100	0
Vote Function:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 10060107 Audit and Risk Management undertaken			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of internal audit reports prepared	Number	4	1

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Programme:10 Sustainable Urbanisation and Housing			
Vote Function:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 10060104 Final accounts prepared			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of financial reports prepared	Number	4	1
Key Service Area: 000005 Human Resource Management			
PIAP Output: 10060111 Human Resource Management undertaken			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of staff structure filled	Percentage	70%	38%
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 10060103 Planning and Budgeting Services undertaken			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Budget documents (BFP and MPS) prepared	Number	2	0
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 10060110 Procurement management			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of procurement reports prepared	Number	12	3
Key Service Area: 000008 Records Management			
PIAP Output: 10060112 Efficient Records management			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
An electronic records management system established and managed	Status	Yes	no
Key Service Area: 000010 Leadership and Management			
PIAP Output: 10060109 Leadership and Management coordinated			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. TMM Meetings held	Number	12	3

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Programme:10 Sustainable Urbanisation and Housing				
Vote Function:04 Policy, Planning and Support Services				
Department:001 Finance and administration				
Key Service Area: 000010 Leadership and Management				
PIAP Output: 10060109 Leadership and Management coordinated				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Political M&E exercises undertaken	Number	8	2	
Key Service Area: 000011 Communication and Public Relations				
PIAP Output: 10060108 Communication and Public Relations strengthened				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of programme publications produced	Number	4	1	
Key Service Area: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 10060106 Cross cutting issues mainstreamed				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of crosscutting performance reports prepared	Number	5	1	
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 10060109 Leadership and Management coordinated				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. TMM Meetings held	Number	12	3	
No of Political M&E exercises undertaken	Number	16	4	
Key Service Area: 000027 Programme Working Group Secretariat Services				
PIAP Output: 10060101 Enhanced coordination and programme secretariat services				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme engagements organized	Number	15	3	

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Programme:10 Sustainable Urbanisation and Housing			
Vote Function:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policy and legal frameworks developed	Number	1	0
Number of Policy and legal frameworks reviewed	Number	3	0
Key Service Area: 000051 Affiliated and professional Bodies			
PIAP Output: 10060109 Leadership and Management coordinated			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. TMM Meetings held	Number	12	3
Key Service Area: 000056 Data Management			
PIAP Output: 10060113 Data management and Dissemination			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Data/Statistical Abstract produced	Yes/No	yes	
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 10060106 Cross cutting issues mainstreamed			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of crosscutting performance reports prepared	Number	4	1
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 10060106 Cross cutting issues mainstreamed			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of crosscutting performance reports prepared	Number	4	1

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Programme:10 Sustainable Urbanisation and Housing				
Vote Function:04 Policy, Planning and Support Services				
Department:001 Finance and administration				
Key Service Area: 080012 Project Management Services				
PIAP Output: 10060101 Enhanced coordination and programme secretariat services				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme engagements organized		Number	4	3
Number of research studies undertaken		Number	2	0
Key Service Area: 280014 Ministry Zonal Offices				
PIAP Output: 10030101 land management infrastructure enhanced				
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MZOs implementing the Land Valuation Management Information System		Number	6	6
Department:004 Statistics, Research, Monitoring and Evaluation				
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and evaluation reports prepared		Number	6	1
Key Service Area: 000022 Research and Development				
PIAP Output: 10060115 Research and Development				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of research studies undertaken		Number	4	1
Key Service Area: 000027 Programme Working Group Secretariat Services				
PIAP Output: 10060101 Enhanced coordination and programme secretariat services				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme engagements organized		Number	5	3
Number of programme M&Es undertaken		Number	4	1

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Programme:10 Sustainable Urbanisation and Housing				
Vote Function:04 Policy, Planning and Support Services				
Department:004 Statistics, Research, Monitoring and Evaluation				
Key Service Area: 000056 Data Management				
PIAP Output: 10060113 Data management and Dissemination				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Data/Statistical Abstract produced	Yes/No	Yes	No	
Key Service Area: 000063 Quality Assurance Systems				
PIAP Output: 10060114 Quality Assurance systems enhanced				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Quality Assurance reports prepared	Number	2	0	
Project:1829 Land Economic Competitiveness Project				
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and evaluation reports prepared	Number	4	0	
Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 10060103 Planning and Budgeting Services undertaken				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Budget documents (BFP and MPS) prepared	Number	2	0	

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Performance highlights for the Quarter

LAND MANAGEMENT

- 12.35bn Revenue generated
- 121,750 titles for men and women produced
- 4 District Land Boards of Pallisa, Bugiri, Kayunga and Pader vetted and approved
- 2 City Land Boards, 25 ALCs, 10 DLBs and DLO in Eastern Region Monitored, inspected, and trained
- Draft IEC Materials on salient land matters i.e., vetting and approval of Land Boards, guidelines leases on former public land, guidelines on recording transmission, processing and storage of Land boards minutes prepared
- 18 Topographic maps revised for Oyam and Omoro Districts
- 19,042 property valuations carried out and supervised
- Compensation rates for 7 Districts reviewed and approved i.e., Nebbi, Zombo, Arua, Terego, Yumbe, Adjumani, Buyende
- 24 land acquisition for Government infrastructure projects supervised

PHYSICAL PLANNING

- Physical Planning policies, laws and Physical Planning Standards and guidelines disseminated in Buikwe, Lwengo and Luwero districts.
- Physical Planning Committees and Land Management Institutions in Kibaale, Mitooma and Kanungu trained in physical planning.
- Dissemination of various urban development policies, regulations, strategies and guidelines to 7 selected Urban authorities in the central region i.e., Luwero TC, Semuto TC, Bombo TC, Wobulenzi TC, Busika TC, Kakooge TC and Kiwooko TC undertaken.
- 3 cells i.e., Mukunde, Kitaka and Block A in Nyendo Mukungwe Division Masaka City mapped and profiled.

HOUSING

- 12 Condominium plans vetted (368 units).
- Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in 3 Cities of: Jinja, Soroti and Mbale
- Detailed designs and cost estimates for institutional housing for Public Servants for 3 hard to reach districts of Kalaki, Kapelabyong and Amuria developed
- 2 communities i.e., Slum dwellers saving groups in Layibi and Olwiyo in Gulu trained in Savings for housing development.
- Draft concept on slum upgrade project for Masaka City prepared.

Variations and Challenges

The Ministry received 25.4% of its approved annual budget. Of this release, 85.3% has been spent, the unspent balances are primarily attributed to the ongoing procurement processes and some activities being deferred to Quarter 2.

In addition, there was a zero release under the GoU Development budget and non-warranting of UCMID funds pending the signing of the Financing Agreement. These constraints have significantly affected the implementation of scheduled project activities.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	5.100	5.100	0.133	0.023	2.6 %	0.5 %	17.3 %
Vote Function:02 Land, Administration and Management	5.100	5.100	0.133	0.023	2.6 %	0.5 %	17.3 %
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	5.000	5.000	0.108	0.000	2.2 %	0.0 %	0.0 %
140032 Land surveys and updated topographic, large scale maps and National Atlas	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0 %
Programme:08 Sustainable Energy Development	0.500	0.500	0.125	0.102	25.0 %	20.4 %	81.6 %
Vote Function:02 Land, Administration and Management	0.500	0.500	0.125	0.102	25.0 %	20.4 %	81.6 %
140033 Land Valuation Services	0.500	0.500	0.125	0.102	25.0 %	20.4 %	81.6 %
Programme:10 Sustainable Urbanisation and Housing	244.537	265.337	62.377	52.000	25.5 %	21.3 %	83.4 %
Vote Function:01 Housing	0.820	0.820	0.170	0.144	20.7 %	17.6 %	84.7 %
000012 Legal and Advisory services	0.190	0.190	0.046	0.040	24.3 %	21.1 %	87.0 %
000039 Policies, Regulations and Standards	0.084	0.084	0.000	0.000	0.0 %	0.0 %	
280005 Housing Development Services	0.405	0.405	0.089	0.076	22.0 %	18.7 %	85.4 %
280009 Slum redevelopment and improved housing standards	0.141	0.141	0.035	0.028	24.8 %	19.9 %	80.0 %
Vote Function:02 Land, Administration and Management	11.934	11.934	2.983	0.786	25.0 %	6.6 %	26.3 %
000039 Policies, Regulations and Standards	0.213	0.213	0.053	0.047	24.9 %	22.1 %	88.7 %
000075 Registration Services	0.750	0.750	0.188	0.144	25.1 %	19.2 %	76.6 %
000078 Land Management	0.637	0.637	0.159	0.114	25.0 %	17.9 %	71.7 %
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	0.150	0.150	0.038	0.011	25.3 %	7.3 %	28.9 %
140032 Land surveys and updated topographic, large scale maps and National Atlas	0.957	0.957	0.239	0.194	25.0 %	20.3 %	81.2 %
140033 Land Valuation Services	0.221	0.221	0.055	0.050	24.9 %	22.6 %	90.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	244.537	265.337	62.377	52.000	25.5 %	21.3 %	83.4 %
Vote Function:02 Land, Administration and Management	11.934	11.934	2.983	0.786	25.0 %	6.6 %	26.3 %
140035 Land Information Management	9.006	9.006	2.251	0.226	25.0 %	2.5 %	10.0 %
Vote Function:03 Physical Planning and Urban Development	2.778	2.778	0.695	0.592	25.0 %	21.3 %	85.2 %
000039 Policies, Regulations and Standards	0.373	0.373	0.093	0.069	24.9 %	18.5 %	74.2 %
280002 Physical planning	1.796	1.796	0.449	0.400	25.0 %	22.3 %	89.1 %
280006 Land Use Compliance	0.395	0.395	0.099	0.079	25.1 %	20.0 %	79.8 %
280010 Urban Development Services	0.214	0.214	0.054	0.044	25.2 %	20.6 %	81.5 %
Vote Function:04 Policy, Planning and Support Services	229.005	249.805	58.529	50.478	25.6 %	22.0 %	86.2 %
000001 Audit and Risk Management	0.106	0.106	0.026	0.026	24.6 %	24.6 %	100.0 %
000003 Facilities and Equipment Management	6.440	6.440	0.014	0.000	0.2 %	0.0 %	0.0 %
000004 Finance and Accounting	0.110	0.110	0.027	0.027	24.6 %	24.6 %	100.0 %
000005 Human Resource Management	13.336	13.336	4.567	2.255	34.2 %	16.9 %	49.4 %
000006 Planning and Budgeting services	0.496	0.496	0.124	0.112	25.0 %	22.6 %	90.3 %
000007 Procurement and Disposal Services	0.104	0.104	0.026	0.023	25.0 %	22.1 %	88.5 %
000008 Records Management	0.103	0.103	0.026	0.023	25.3 %	22.4 %	88.5 %
000010 Leadership and Management	0.459	0.459	0.115	0.109	25.1 %	23.8 %	94.8 %
000011 Communication and Public Relations	0.098	0.098	0.025	0.010	25.5 %	10.2 %	40.0 %
000013 HIV/AIDS Mainstreaming	0.052	0.052	0.013	0.013	25.2 %	25.2 %	100.0 %
000014 Administrative and Support Services	166.644	187.444	48.826	45.734	29.3 %	27.4 %	93.7 %
000015 Monitoring and Evaluation	31.846	31.846	0.226	0.110	0.7 %	0.3 %	48.7 %
000022 Research and Development	0.114	0.114	0.029	0.009	25.4 %	7.9 %	31.0 %
000027 Programme Working Group Secretariat Services	0.160	0.160	0.040	0.036	25.0 %	22.5 %	90.0 %
000039 Policies, Regulations and Standards	0.116	0.116	0.029	0.029	25.0 %	25.0 %	100.0 %
000051 Affiliated and professional Bodies	0.417	0.417	0.055	0.050	13.2 %	12.0 %	90.9 %
000056 Data Management	0.050	0.050	0.013	0.006	26.0 %	12.0 %	46.2 %
000063 Quality Assurance Systems	0.060	0.060	0.015	0.014	25.0 %	23.3 %	93.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	244.537	265.337	62.377	52.000	25.5 %	21.3 %	83.4 %
Vote Function:04 Policy, Planning and Support Services	229.005	249.805	58.529	50.478	25.6 %	22.0 %	86.2 %
000089 Climate Change Mitigation	0.020	0.020	0.005	0.004	25.0 %	20.0 %	80.0 %
000090 Climate Change Adaptation	0.023	0.023	0.006	0.006	25.5 %	25.5 %	100.0 %
080012 Project Management Services	0.252	0.252	0.022	0.022	8.7 %	8.7 %	100.0 %
280014 Ministry Zonal Offices	8.000	8.000	4.300	1.860	53.8 %	23.3 %	43.3 %
Total for the Vote	250.137	270.937	62.635	52.125	25.0 %	20.8 %	83.2 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.693	15.693	3.923	1.900	25.0 %	12.1 %	48.4 %
211102 Contract Staff Salaries	1.679	1.679	0.420	0.012	25.0 %	0.7 %	2.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.854	1.854	0.481	0.354	25.9 %	19.1 %	73.6 %
212101 Social Security Contributions	0.168	0.168	0.025	0.000	14.9 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.458	0.458	0.212	0.155	46.2 %	33.8 %	73.1 %
221002 Workshops, Meetings and Seminars	2.387	2.387	0.503	0.442	21.1 %	18.5 %	87.9 %
221003 Staff Training	1.666	1.666	0.108	0.088	6.5 %	5.3 %	81.5 %
221007 Books, Periodicals & Newspapers	0.031	0.031	0.008	0.008	25.8 %	25.8 %	100.0 %
221008 Information and Communication Technology Supplies.	2.459	2.459	0.352	0.028	14.3 %	1.1 %	8.0 %
221009 Welfare and Entertainment	1.101	1.101	0.142	0.124	12.9 %	11.3 %	87.3 %
221011 Printing, Stationery, Photocopying and Binding	2.185	2.185	0.693	0.055	31.7 %	2.5 %	7.9 %
221012 Small Office Equipment	0.104	0.104	0.014	0.011	13.5 %	10.6 %	78.6 %
221016 Systems Recurrent costs	0.033	0.033	0.008	0.008	24.0 %	24.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.290	0.290	0.072	0.056	24.9 %	19.3 %	77.8 %
221020 Litigation and related expenses	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	1.354	1.354	0.662	0.327	48.9 %	24.1 %	49.4 %
223001 Property Management Expenses	1.123	1.123	0.562	0.051	50.0 %	4.5 %	9.1 %
223004 Guard and Security services	1.181	1.181	0.590	0.242	50.0 %	20.5 %	41.0 %
223005 Electricity	0.560	0.560	0.280	0.280	50.0 %	50.0 %	100.0 %
223006 Water	0.222	0.222	0.111	0.111	50.0 %	50.0 %	100.0 %
224010 Protective Gear	0.160	0.160	0.013	0.000	8.1 %	0.0 %	0.0 %
224011 Research Expenses	0.875	0.875	0.018	0.002	2.1 %	0.2 %	11.1 %
225101 Consultancy Services	14.195	14.195	0.197	0.134	1.4 %	0.9 %	68.0 %
225202 Environment Impact Assessment for Capital Works	0.184	0.184	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.268	0.268	0.010	0.010	3.7 %	3.7 %	100.0 %
227001 Travel inland	4.838	4.838	1.002	0.805	20.7 %	16.6 %	80.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	2.624	2.624	0.398	0.398	15.2 %	15.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.772	0.772	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	1.176	1.176	0.320	0.139	27.2 %	11.8 %	43.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.712	0.712	0.023	0.011	3.2 %	1.5 %	47.8 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	0.066	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
263308 Sector Conditional Grant (Non-Wage)	0.800	0.800	0.200	0.195	25.0 %	24.4 %	97.5 %
263402 Transfer to Other Government Units	0.160	0.160	0.005	0.000	3.1 %	0.0 %	0.0 %
273104 Pension	3.502	3.502	0.876	0.505	25.0 %	14.4 %	57.6 %
273105 Gratuity	1.644	1.644	1.644	0.000	100.0 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	75.500	96.300	48.758	45.673	64.6 %	60.5 %	93.7 %
312121 Non-Residential Buildings - Acquisition	4.300	4.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.900	1.900	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.490	1.490	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	8.020	8.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.002	1.002	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.136	0.136	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	90.736	90.736	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	250.137	270.937	62.638	52.124	25.0 %	20.8 %	83.2 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	5.100	5.100	0.133	0.023	2.61 %	0.45 %	17.29 %
Vote Function:02 Land, Administration and Management	5.100	5.100	0.133	0.023	2.61 %	0.45 %	17.3 %
Departments							
004 Surveys and Mapping	0.100	0.100	0.025	0.023	25.0 %	23.0 %	92.0 %
Development Projects							
1763 Land Valuation Infrastructure Project	5.000	5.000	0.108	0.000	2.2 %	0.0 %	0.0 %
Vote Function:03 Physical Planning and Urban Development	0.000	2.778	0.695	0.591	0.00 %	0.00 %	85.0 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:04 Policy, Planning and Support Services	0.000	249.805	58.527	50.479	0.00 %	0.00 %	86.2 %
Departments							
N/A							
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	0.500	0.500	0.125	0.102	25.00 %	20.40 %	81.60 %
Vote Function:02 Land, Administration and Management	5.100	5.100	0.133	0.023	2.61 %	0.45 %	17.3 %
Departments							
004 Valuation	0.500	0.500	0.125	0.102	25.0 %	20.4 %	81.6 %
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation and Housing	244.537	265.337	62.375	51.999	25.51 %	21.26 %	83.37 %
Vote Function:01 Housing	0.820	0.820	0.170	0.144	20.73 %	17.56 %	84.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	244.537	265.337	62.375	51.999	25.51 %	21.26 %	83.37 %
Departments							
001 Housing Development and Estates Management	0.405	0.405	0.088	0.076	21.7 %	18.8 %	86.4 %
002 Human Settlements	0.415	0.415	0.083	0.068	20.0 %	16.4 %	81.9 %
Development Projects							
N/A							
Vote Function:02 Land, Administration and Management	5.100	5.100	0.133	0.023	2.61 %	0.45 %	17.3 %
Departments							
001 Land Administration	0.850	0.850	0.213	0.161	25.1 %	18.9 %	75.6 %
002 Land Sector Reform Coordination Unit	9.006	9.006	2.251	0.226	25.0 %	2.5 %	10.0 %
003 Land Registration	0.750	0.750	0.188	0.144	25.1 %	19.2 %	76.6 %
004 Surveys and Mapping	0.957	0.957	0.239	0.194	25.0 %	20.3 %	81.2 %
005 Valuation	0.371	0.371	0.093	0.060	25.1 %	16.2 %	64.5 %
Development Projects							
N/A							
Vote Function:03 Physical Planning and Urban Development	0.000	2.778	0.695	0.591	0.00 %	0.00 %	85.0 %
Departments							
001 Land use regulations, compliance and enforcement	0.395	0.395	0.099	0.079	25.1 %	20.0 %	79.8 %
002 Physical Planning	1.978	1.978	0.495	0.435	25.0 %	22.0 %	87.9 %
003 Urban Development	0.405	0.405	0.101	0.077	24.9 %	19.0 %	76.2 %
Development Projects							
1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:04 Policy, Planning and Support Services	0.000	249.805	58.527	50.479	0.00 %	0.00 %	86.2 %
Departments							
001 Finance and administration	190.229	211.029	58.206	50.319	30.6 %	26.5 %	86.4 %
004 Statistics, Research, Monitoring and Evaluation	1.200	1.200	0.259	0.160	21.6 %	13.3 %	61.8 %
Development Projects							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	244.537	265.337	62.375	51.999	25.51 %	21.26 %	83.37 %
1829 Land Economic Competitiveness Project	31.136	31.136	0.048	0.000	0.2 %	0.0 %	0.0 %
1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development	6.440	6.440	0.014	0.000	0.2 %	0.0 %	0.0 %
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:02 Land, Administration and Management	5.100	5.100	0.133	0.023	2.61 %	0.45 %	17.3 %
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	250.137	270.937	62.633	52.124	25.0 %	20.8 %	83.2 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 Sustainable Urbanisation and Housing	86.454	110.866	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:03 Physical Planning and Urban Development	86.454	110.866	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	24.412	0.000	0.000	0.0 %	0.0 %	0.0 %
1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)	86.454	86.454	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	86.454	110.866	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:02 Land, Administration and Management

Departments

Department:004 Surveys and Mapping

Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas

PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS

Programme Intervention: 063131 Protect and increase the wetland cover

-Historical Information and features of the national atlas reviewed	85% maps Digitized 90% Old literature compiled for Revision of Atlas.	Insufficient Funds to complete the Revision.
1 Parish map developed for Busolwe Ward	1 Parish boundary map developed for Busolwe ward	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,450.000
227001 Travel inland	10,550.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	23,000.000
Wage Recurrent	0.000
Non Wage Recurrent	23,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	23,000.000
Wage Recurrent	0.000
Non Wage Recurrent	23,000.000
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

Project:1763 Land Valuation Infrastructure Project

Key Service Area:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1763 Land Valuation Infrastructure Project**PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS****Programme Intervention: 063131 Protect and increase the wetland cover**

- Valuation activities supported and technical support supervision provided for 22 MZOs		zero release of funds
- Land market research conducted.		zero release of funds
- Land Valuation Management Information System rolled out to 6 MZOs.		zero release of funds
-25 Land acquisition processes for Government infrastructure projects supervised		zero release of funds
- ToRs for the Consultancy for the Department Strategic Plan Developed	-	-
-Training of Trainers for central region MZO staff undertaken on the navigation and efficient use of LaVMIS		-Zero release
- Capacity of 2 Department staff built in best practices for Valuation through refresher and short course trainings		- Zero release
-		
ToRS Developed		zero release of funds

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:08 Sustainable Energy Development**Vote Function:02 Land, Administration and Management***Departments*

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:004 Valuation

Key Service Area:140033 Land Valuation Services

PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects

Programme Intervention: 0842110 Streamline land and wayleaves acquisition

- 5 land acquisitions for Government energy infrastructure development projects supervised and conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,350.000
221002 Workshops, Meetings and Seminars	24,995.750
227001 Travel inland	48,140.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	102,485.750
Wage Recurrent	0.000
Non Wage Recurrent	102,485.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	102,485.750
Wage Recurrent	0.000
Non Wage Recurrent	102,485.750
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:10 Sustainable Urbanisation and Housing

Vote Function:01 Housing

Departments

Department:001 Housing Development and Estates Management

Key Service Area:000012 Legal and Advisory services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
6 Condominium plans Vetted	12 Condominium plans vetted (368 units).	
1 Monitoring and Evaluation of Housing Sector Programs conducted in Bukedea, Serere and Ngora districts	-Monitoring and Evaluation of Housing Sector Programs conducted in 3 Districts of Teso Region i.e Bukedea, Serere and Ngora.	
Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in Jinja, Soroti and Mbale	- Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in 3 Cities of: Jinja, Soroti and Mbale	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,220.000
221002 Workshops, Meetings and Seminars		16,700.000
227001 Travel inland		12,600.000
227004 Fuel, Lubricants and Oils		8,708.000
	Total For Budget Output	40,228.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,228.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:280005 Housing Development Services		
PIAP Output: 10050101 Housing Development services and Institutions established and strengthened		
Programme Intervention: 100501 Deliberately provide for housing financing		
UGX 15million financial support provided to Architects Registration Board		insufficient funds
PIAP Output: 10050103 Partnerships in housing development enhanced		
Programme Intervention: 100501 Deliberately provide for housing financing		
Detailed designs and cost estimates for institutional housing for Public Servants developed for the 3 hard to reach districts of Kalaki, Kapelabyong and Amuria developed	- Detailed designs and cost estimates for institutional housing for Public Servants for 3 hard to reach districts of Kalaki, Kapelabyong and Amuria developed	
2 Staff (1 male, 1 female) trained in Housing and Real Estate related courses.		insufficient funds

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10050103 Partnerships in housing development enhanced**Programme Intervention: 100501 Deliberately provide for housing financing**

Technical assistance inform of planning, design, and construction supervision of housing projects provided to 2 MDAs, Housing Co-operatives and vulnerable income groups and communities.	- Provided technical assistance in form of planning, design, and construction supervision of housing projects to 4 MDA's i.e OPM, Uganda Aids Commission, iii) China-Uganda Friendship Hospital and iv) Uganda Free Zones and Export Promotion Authority.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400.000
227001 Travel inland	16,167.000
227004 Fuel, Lubricants and Oils	16,275.000
Total For Budget Output	35,842.000
Wage Recurrent	0.000
Non Wage Recurrent	35,842.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	76,070.000
Wage Recurrent	0.000
Non Wage Recurrent	76,070.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Human Settlements**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- 2 Local governments sensitized on and disseminated to Housing policies and related laws; Apac, Gulu,	- Sensitization and Dissemination of Housing Policies and related Laws undertaken in two District Local Governments of Apac and Gulu.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:280005 Housing Development Services**PIAP Output: 10050101 Housing Development services and Institutions established and strengthened****Programme Intervention: 100501 Deliberately provide for housing financing**

-2 Communities identified and trained on formulation and development of Housing Cooperatives in Gulu	- 2 communities i.e Slum dwellers saving groups in Layibi and Olwiyo in Gulu trained in Savings for housing development.	
Housing needs assesment undertaken in Gulu	- Housing needs assessment undertaken in Gulu City.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221002 Workshops, Meetings and Seminars	4,250.000
221003 Staff Training	1,155.000
227001 Travel inland	22,300.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	40,205.000
Wage Recurrent	0.000
Non Wage Recurrent	40,205.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:280009 Slum redevelopment and improved housing standards**PIAP Output: 10050102 Slums and informal settlements redeveloped****Programme Intervention: 100501 Deliberately provide for housing financing**

-Slum profiling exercise undertaken in Gulu City		insufficient funds
-2 Slum Communities sensitized on Saving Groups/SACCOs in in Gulu	2 slum communities in Layibi and Olwiyo in Gulu city sensitised on savings Groups/ SACCOS's	
-Draft concept on Slum upgrade project prepared	- Draft concept on slum upgrade project for Masaka City prepared.	
- Capacity of 1 department staff built in Housing and Human Settlement matters		insufficient funds

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,350.000
221003 Staff Training		3,650.000
221011 Printing, Stationery, Photocopying and Binding		1,100.000
227001 Travel inland		16,015.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	28,115.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,115.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	68,320.000
	Wage Recurrent	0.000
	Non Wage Recurrent	68,320.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:02 Land, Administration and Management		
<i>Departments</i>		
Department:001 Land Administration		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
2 meetings on the development Regulatory Impact Assessment (RIA) for land-related laws and Regulations held	2 meetings on the development Regulatory Impact Assessment (RIA) for land-related laws and Regulations held	
1 meeting to review the National Land Policy held		Final draft pending approval of Management
1 sensitization meeting/seminar on land matters conducted in Eastern Uganda	1 sensitization meeting/seminar on land matters conducted in Eastern Uganda	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,950.000
221002 Workshops, Meetings and Seminars		31,500.000
221007 Books, Periodicals & Newspapers		300.000
227001 Travel inland		480.000
227004 Fuel, Lubricants and Oils		6,650.000
	Total For Budget Output	46,880.000
	Wage Recurrent	0.000
	Non Wage Recurrent	46,880.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000078 Land Management**PIAP Output: 10030101 land management infrastructure enhanced****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

10 District Land Boards vetted and approved	4 District Land Boards of Pallisa, Bugiri, Kayunga and Pader vetted and approved	Vetting and Approval of DLBs is demand driven
12 Land disputes resolved through ADR Mechanisms.	3 Land disputes resolved through ADR Mechanisms.	There are negotiations still ongoing between parties to resolve land disputes
1 City Land Boards in Eastern Regions Monitored, inspected, and trained.	2 City Land Boards (Jinja and Soroti) in Eastern Regions Monitored, inspected, and trained.	
25 ALCs in 5 districts in Eastern Uganda monitored, inspected and trained	25 ALCs in 5 districts of Busia, Pallisa, Budaka, Tororo, & Butaleja in Eastern Uganda monitored, inspected and trained	
10 DLBs and DLOs in Eastern Region Monitored, inspected, and trained.	10 DLBs and DLOs of Bugiri, Kumi, Ngora, Katakwi, Bukedea, Sironko, Kapchorwa, Bududa, Bulambuli, Kween, Iganga, Kamuli, Kaliro and Namayengo in Eastern Region Monitored, inspected, and trained	
4 MZOs in Eastern Region monitored	4 MZOs of Mbale, Jinja, Soroti and Tororo in Eastern Region monitored	
10 land disputes investigated and reports prepared.	20 land disputes investigated and reports prepared	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10030101 land management infrastructure enhanced

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

IEC Materials on Salient land matters prepared	Draft IEC Materials on salient land matters i.e., vetting and approval of Land Boards, guidelines leases on former public land, guidelines on recording transmission, processing and storage of Land boards minutes prepared .	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080.000
221002 Workshops, Meetings and Seminars	18,350.000
221003 Staff Training	12,500.000
221007 Books, Periodicals & Newspapers	300.000
221009 Welfare and Entertainment	10,000.000
221012 Small Office Equipment	2,500.000
221017 Membership dues and Subscription fees.	1,750.000
227001 Travel inland	47,415.342
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	112.962
Total For Budget Output	114,008.304
Wage Recurrent	0.000
Non Wage Recurrent	114,008.304
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	160,888.304
Wage Recurrent	0.000
Non Wage Recurrent	160,888.304
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Land Sector Reform Coordination Unit

Key Service Area:140035 Land Information Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10030101 land management infrastructure enhanced**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

2 staff (1 male, 1 female) trained and certified in Professional IT related Certified courses		Finalizing the survey to establish the certification to undertake
production of 1,250 titles for men and women supported	production of 121,750 titles for men and women supported	
25 Ministry Staff trained on UgNLIS and LAVMIS	22 Ministry staff trained on LAVMIS and UgNLIS	
11 MZOs, Headquarter and Data processing center monitored and supervised on the usage of UgNLIS and LAVMIS		Activity to be prioritized in Quarter 2
UgNLIS and LAVMIS upgraded and maintained	Both Systems maintained and LAVMIS upgraded with new features.	
NLIC equipment serviced and maintained.	3 Air Conditioners at NLIC serviced	

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

Item	Spent
211101 General Staff Salaries	188,514.809
221002 Workshops, Meetings and Seminars	5,000.000
221009 Welfare and Entertainment	10,000.000
227001 Travel inland	1,855.000
227004 Fuel, Lubricants and Oils	15,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,951.000
Total For Budget Output	225,820.809
Wage Recurrent	188,514.809
Non Wage Recurrent	37,306.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	225,820.809
Wage Recurrent	188,514.809
Non Wage Recurrent	37,306.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Land Registration**Key Service Area:000075 Registration Services**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
- 250 court cases litigated.	-540 court cases litigated.	
- 1250 land titles issued to men and women.	121,750 land titles issued to men and women.	
- 25 Blue pages converted.	- 31 Blue pages converted.	
-30 public hearing conducted	-92 public hearing conducted	- Additional staff was received at the Department and therefore there was enough Human resource to conduct more hearings.
- 15,000 searches/ search letters issued	44,425 searches/ search letters issued	
-		
-10 Trustees registered	-36 Trustees registered	
-25 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	-19 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	-6 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,760.000
221002 Workshops, Meetings and Seminars	29,336.000
221003 Staff Training	2,300.000
221007 Books, Periodicals & Newspapers	800.000
221009 Welfare and Entertainment	15,000.000
227001 Travel inland	52,720.000
227004 Fuel, Lubricants and Oils	24,075.000
Total For Budget Output	143,991.000
Wage Recurrent	0.000
Non Wage Recurrent	143,991.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	143,991.000
Wage Recurrent	0.000
Non Wage Recurrent	143,991.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Department:004 Surveys and Mapping**Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas****PIAP Output: 10030104 Land Surveys and registration programs implemented****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

-5km Surveyed of Kaabong and Kotido district boundaries affirmed to reduce border disputes	field reconnaissance carried out, stakeholder engagements and mobilization carried out. all agreed that the boundary opening to be done in November 2025 (Q2)	Stakeholders (local leaders and communities) advised that the weather will be favorable in November
-2 combined blocks separated for Kyadondo (Wakiso) MZO	2 combined blocks separated for kyadondo (Wakiso) MZO	
	Subscription paid to ISU and SRB for 22 Surveyors and Cartographers	
10 km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-Tz		Insufficient Funds
106 passive stations and 10 continuously operating stations (CORS) maintained in the district of Kabong, Kitgum, Orom, Abim, Kotido, Napak, Nakapiripirit, Mbale, Soroti, Moroto	Reconnaissance carried out and final Activity pushed to Q2	Activity crossed over to Quarter 2 since funds were released towards end of quarter 1
18 Updated district Topographic maps for 2 Districts (Oyam, Omoro)	18 Topographic maps revised for 2 Districts (Oyam and Omoro revised)	Printing of maps not yet done.
1 Large scale Town/City Maps produced for Masaka	vectorization and digitization of old topographic maps carried out, feature extraction done from the orthophotos and Field work for ground truthing done.	Map is yet to be printed.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,413.800
221002 Workshops, Meetings and Seminars	14,106.375
221007 Books, Periodicals & Newspapers	625.000
221009 Welfare and Entertainment	6,375.000
221011 Printing, Stationery, Photocopying and Binding	2,800.000
221017 Membership dues and Subscription fees.	2,500.000
223006 Water	500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		98,750.000
227004 Fuel, Lubricants and Oils		48,750.000
228002 Maintenance-Transport Equipment		1,050.000
	Total For Budget Output	193,870.175
	Wage Recurrent	0.000
	Non Wage Recurrent	193,870.175
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	193,870.175
	Wage Recurrent	0.000
	Non Wage Recurrent	193,870.175
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Valuation		
Key Service Area:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)		
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
-		
-		
-40 stakeholders and users of LaVMIS trained on navigating the system		insufficient funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,200.000
227001 Travel inland		4,705.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	10,655.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,655.000
	Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Key Service Area:140033 Land Valuation Services**PIAP Output: 10030101 land management infrastructure enhanced****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

-15,000 property valuations carried out and supervised	-19,042 property valuations carried out and supervised; Market Valuation: 88 Properties; Rental Valuation: 36 Premises; Custodian Board Survey: 5 Cases; Boarding Off: 7 Cases; Probate Valuation: 3 Cases; Asset Valuation: 10 Cases; Insurance Valuation; 1 Case; District Compensation Rates 5 Districts; Terms: 49 Files; General compensation: 19 Cases; Stamp duty - 18,819	
Compensation rate for 33 Districts and 3 Cities reviewed and approved	-Compensation rate for 7 Districts reviewed and approved; Nebbi, Zombo, Arua, Terego, Yumbe, Adjumani, Buyende	-Compensation rate for 26 Districts not reviewed and approved pending submissions from Local Governments
-Capacity building for 1 department staff undertaken in Valuation services	-Capacity building for 1 department staff undertaken in Valuation services	
-		
-Valuation activities in the 22 MZOs monitored	-Valuation activities in the 22 MZOs monitored	
-25 land acquisition for Government infrastructure projects supervised	-24 land acquisition for Government infrastructure projects supervised; MoWE - 7 cases; MEMD - 3 cases; MoWT - 5 cases; MoDVA -1; UETCL - 5 cases; NWSC -2 Cases; UIA - 1 case	-1 land acquisition for Government infrastructure projects supervised
-		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,850.000
221009 Welfare and Entertainment	11,500.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	8,250.000
Total For Budget Output	49,600.000
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	60,255.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,255.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 Physical Planning and Urban Development*Departments***Department:001 Land use regulations, compliance and enforcement****Key Service Area:280006 Land Use Compliance****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented****Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan**

8 LGs of Agago, Patongo, Budibugyo, Kibuuku, Busunga, Nsiika, Nyakashaka, Nyakaziba monitored and inspected on the implementation of PDPs	- Monitored and inspected 11 LG's of Agago, Patongo, Budibugyo, Kibuuku, Busunga, Nsiika, Nyakashaka, Nyakaziba, Gulu, Lira, Apac on the implementation of PDP's	
-Physical planners and enforcement officers in all cities & municipalities in Northern region trained in compliance & enforcement of Physical Development Plans	-Physical planners and enforcement officers in urban authorities of Kazo, Kiruhura, Katovu, Kalungu, Nagongera, Malaba, Bukomasimbi, Koboko, Maracha and Yumbe Town Councils in East, Central and Northern regions trained in compliance & enforcement of Physical Development Plans.	The scope was changed in order to efficiently utilize the resources that were received in the quater.
Capacity of PPCs in 10 LGs of Koboko, Maracha, Yumbe, Bukomasimbi, Kalungu, Nagongera, Malaba, Kazo, Kiruhura, and Katovu built in the implementation of PDPs and Land Use Regulatory Frameworks	- Trained/built Capacity of PPCs in 10 LG's of Koboko, Maracha, Yumbe, Bukomasimbi, Kalungu, Nagongera, Malaba, Kazo, Kiruhura, and Katovu in the implementation of PDPs and Land Use Regulatory Frameworks	

PIAP Output: 1011102 Compliance to Land Use Regulatory framework**Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,820.000
221002 Workshops, Meetings and Seminars		8,730.000
221003 Staff Training		8,295.000
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		7,500.000
227001 Travel inland		26,250.000
227004 Fuel, Lubricants and Oils		20,500.000
	Total For Budget Output	79,095.000
	Wage Recurrent	0.000
	Non Wage Recurrent	79,095.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	79,095.000
	Wage Recurrent	0.000
	Non Wage Recurrent	79,095.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Physical Planning		
Key Service Area:00039 Policies, Regulations and Standards		
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
Physical Planning policies, laws and Physical Planning Standards and guidelines disseminated in 3 districts; Buikwe, Lwengo, Luwero	Physical Planning policies, laws and Physical Planning Standards and guidelines disseminated in Buikwe, Lwengo and Luwero districts.	
PIAP Output: 10511201 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 105112 Improve policy, legal, and institutional framework for sustainable urbanization and housing		
1000 copies of National Physical Planning Standards and Guidelines Printed		insufficient funds

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,200.000
227001 Travel inland		19,560.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	35,260.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,260.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:280002 Physical planning**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented****Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan**

Physical Planning Committees and other Land Management Institutions in 3 selected districts i.e. Kibaale, Mitooma and Kanungu trained and their capacity enhanced.	Physical Planning Committees and Land Management Institutions in Kibaale, Mitooma and Kanungu trained in physical planning.	
Technical support and supervision of the preparation of Physical Development Plans in 2 districts; Kasese, and Ntoroko	Technical support and supervision of the preparation of Physical Development Plans undertaken in Kasese and Ntoroko districts.	
Political leaders from 3 districts; Mubende, Mityana, Kyankwazi sensitised on physical planning	Political leaders of Mubende, Mityana and Kyankwazi districts sensitised on physical planning	
-Physical Planning Conditional grant Transferred to 40 Local Governments	Grant transferred to 40 District Local Governments	
ToR prepared	TORs for preparation of the detailed plans prepared	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,380.000
221002 Workshops, Meetings and Seminars		12,545.000
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		3,000.000
221012 Small Office Equipment		3,500.000
225101 Consultancy Services		107,495.000
227001 Travel inland		42,594.200

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		27,000.000
263308 Sector Conditional Grant (Non-Wage)		195,000.000
	Total For Budget Output	399,514.200
	Wage Recurrent	0.000
	Non Wage Recurrent	399,514.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	434,774.200
	Wage Recurrent	0.000
	Non Wage Recurrent	434,774.200
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Urban Development**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

-Dissemination of various urban development policies, regulations, strategies and guidelines to 07 selected Urban authorities in the central region (Luwero TC, Semuto TC, Bombo TC, Wobulenzi TC, Busika TC, Kakooge TC and Kiwooko TC)	- -Dissemination of various urban development policies, regulations, strategies and guidelines to 7 selected Urban authorities in the central region i.e Luwero TC, Semuto TC, Bombo TC, Wobulenzi TC, Busika TC, Kakooge TC and Kiwooko TC undertaken.	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,930.000
221002 Workshops, Meetings and Seminars		6,610.000
221007 Books, Periodicals & Newspapers		750.000
221009 Welfare and Entertainment		1,500.000
221012 Small Office Equipment		500.000
227001 Travel inland		9,820.000
227004 Fuel, Lubricants and Oils		7,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	33,610.000
	Wage Recurrent	0.000
	Non Wage Recurrent	33,610.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:280010 Urban Development Services		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
PIAP Output: 10050102 Slums and informal settlements redeveloped		
Programme Intervention: 100501 Deliberately provide for housing financing		
Mapping and Profiling in 01 slum in central region undertaken (Masaka City)	- Mapping and profiling of 3 cells i.e Mukunde, Kitaka and Block A in Nyendo Mukungwe Division Masaka City undertaken.	
Capacity building of Urban managers in 5 Urban authorities in the central region undertaken(Luwero TC, Semuto, Bombo TC, Wobulenzi TC, Busika TC)	- Capacity building of Urban managers in 5 Urban authorities in the central region i.e Luwero TC, Semuto, Bombo TC, Wobulenzi TC, Busika TC undertaken	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,595.000
221002 Workshops, Meetings and Seminars		3,355.000
221003 Staff Training		3,500.000
221009 Welfare and Entertainment		3,000.000
227001 Travel inland		13,370.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	43,820.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,820.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	77,430.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	77,430.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)****Key Service Area:280010 Urban Development Services****PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets****Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Vote Function:04 Policy, Planning and Support Services*Departments***Department:001 Finance and administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 10060107 Audit and Risk Management undertaken****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- Q1 Project Audits undertaken, reports prepared and discussed.	- Q1 Project Audits undertaken, reports prepared and discussed.	
Draft Financial Statements for FY2024/25 and Domestic Arrears reviewed	Draft Financial Statements for FY2024/25 and Domestic Arrears reviewed	
-Q1 MZO audits undertaken	-Q1 MZO audits undertaken	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10060107 Audit and Risk Management undertaken**Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

-Q1 Internal audit Report prepared	-Q1 Internal audit Report prepared	
-Q1 Audit Committee Meeting held and minutes prepared	-Q1 Audit Committee Meeting held and minutes prepared	

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,500.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	11,970.375
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	26,470.375
Wage Recurrent	0.000
Non Wage Recurrent	26,470.375
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 10060104 Final accounts prepared****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

Q1 warrant prepared	Q1 warrant prepared	
2 bn NTR collected and accounted for	- 1.62 bn NTR collected and accounted for	
IFMS and IPPS maintained	IFMS and IPPS maintained	
- Responses to Financial audits provided	- Responses to Financial audits provided	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221007 Books, Periodicals & Newspapers	222.500
221009 Welfare and Entertainment	1,500.000
221016 Systems Recurrent costs	5,000.000
221017 Membership dues and Subscription fees.	1,400.000
227001 Travel inland	7,029.500
227004 Fuel, Lubricants and Oils	8,750.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		900.000
	Total For Budget Output	27,302.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,302.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 10060111 Human Resource Management undertaken****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

-Human Resource performance Monitored and supervised in 22 MZOs	-Human Resource performance Monitored and supervised in 22 MZOs	
1 pension verification exercise undertaken	1 pension verification exercise undertaken	
- Payroll verified and updated	- Payroll verified and updated	
-Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff in CentralMZOs	- Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff in CentralMZOs	
Weekly Wellness and fitness exercises provided for all Ministry staff	Weekly Wellness and fitness exercises provided for all Ministry staff	
-1 Training committee meetings held	-1 Training committee meetings held	
-Stakeholder engagements undertaken on the Ministry training Manual	-Stakeholder engagements on the Ministry training Manual undertaken	
- Ministry Capacity Building Plan developed	- Ministry Capacity Building Plan developed	
- Quarterly swahilli lessons undertaken for staff	- Quarterly swahilli lessons undertaken for staff	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,711,462.405
211102 Contract Staff Salaries		12,484.524
221001 Advertising and Public Relations		1,000.000
221002 Workshops, Meetings and Seminars		10,000.000
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		2,225.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		3,337.500
227001 Travel inland		4,867.705
227004 Fuel, Lubricants and Oils		3,000.000
228002 Maintenance-Transport Equipment		1,000.000
273104 Pension		504,994.439
	Total For Budget Output	2,255,371.573
	Wage Recurrent	1,723,946.929
	Non Wage Recurrent	531,424.644
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 10060103 Planning and Budgeting Services undertaken****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

Q4 budget performance report FY 2024/25 prepared	Q4 budget performance report FY 2024/25 prepared	
-Capacity training for 2 staff undertaken	- 38 ministry staff including HOD's and their respective Budget officers trained on PBS application and usage.	
Local Government Budget Consultative meetings for FY 2026/27 in the 4 regions participated in and report prepared	Local Government Budget Consultative meetings for FY 2026/27 in the 4 regions participated in and report prepared	
-12 ministry departments trained and supported in planning, budgeting and reporting	-12 ministry departments trained and supported in planning, budgeting and reporting	
-1 Finance Committee Meetings held	-1 Finance Committee Meeting held to discuss Q1 expenditure limits	
-1 Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in Local Governments undertaken.	-1 Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in 10 District Local Governments of Arua, Pakwach, Gulu, Nebbi, Nwoya, Kitgum, Pader, Lamwo, Amuru and Agago undertaken.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221002 Workshops, Meetings and Seminars		15,500.000

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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		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		16,000.000
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		47,500.000
227004 Fuel, Lubricants and Oils		15,122.412
228002 Maintenance-Transport Equipment		238.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,544.000
	Total For Budget Output	112,404.912
	Wage Recurrent	0.000
	Non Wage Recurrent	112,404.912
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 10060110 Procurement management		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
-All contracts monitored	-All contracts monitored	
-3 PPDA and Financial compliance reports prepared	-3 PPDA and Financial compliance reports prepared	
-255 Contracts for works, goods and services prepared	-261 Contracts for works, goods and services prepared	
-		
-		
-3 Contracts Committee meetings held	-3 Contracts Committee meetings held	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,980.000
221002 Workshops, Meetings and Seminars		5,000.000
227001 Travel inland		9,971.514
227004 Fuel, Lubricants and Oils		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,455.912
	Total For Budget Output	23,407.426
	Wage Recurrent	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	23,407.426
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 10060112 Efficient Records management****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

22 MZOs supervised and monitored to strengthen records management	22 MZOs supervised and monitored to strengthen records management	
Records database for managing semi-current and inactive records maintained	- New open registry records management database developed and is being tested.	
Records classification scheme reviewed and updated	Records classification scheme reviewed and updated	
- fixed asset register updated	- verification exercise on fixed assets conducted in 8 MZO'S of: KCCA, Busiro, Kyadondo, Mpigi, Luweero, Mityana, Masindi and Kibaale	
- 05 MZOs monitored and trained on proper Inventory management	- 08 MZO's of: KCCA, Busiro, Kyadondo, Mpigi, Luweero, Mityana, Masindi and Kibaale monitored and trained on proper Inventory management.	
-1 records appraisal exercise conducted.	-1 records appraisal exercise conducted.	
-Stakeholder engagements undertaken on development of Ministry Records Management Policy		insufficient funds
Q1 stock taking exercise conducted & report produced	Q1 stock taking exercise conducted & report produced	
-Records and files scanned and uploaded in EDRMS		The security registry needs to first procure a scanner for EDRMS to be operational

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,583.814
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	2,715.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	9,875.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	23,173.814

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	23,173.814
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 10060109 Leadership and Management coordinated****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

3 Top/ Policy Management meetings held	3 Top/ Policy Management meetings held	
2 Political oversight Reports produced	- 2 Political oversight Reports produced	
3 Senior Management meetings held	- 3 Senior Management meetings held	
1 International Obligation and conference attended	1 International Obligation and conference attended i.e climate change meeting in Addis Ababa.	

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

Item	Spent
221003 Staff Training	3,750.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	11,000.000
221011 Printing, Stationery, Photocopying and Binding	17,500.000
221012 Small Office Equipment	2,500.000
227001 Travel inland	29,353.400
227004 Fuel, Lubricants and Oils	33,417.290
228002 Maintenance-Transport Equipment	4,488.952
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000
Total For Budget Output	108,509.642
Wage Recurrent	0.000
Non Wage Recurrent	108,509.642
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10060108 Communication and Public Relations strengthened**Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- 250 Information requests responded to from both men and women	- 2,212 Information requests responded to i.e 1,574 from men and 641 from women	
- Ministry website updated with information	- Ministry website updated	
-Communications equipment; cameras, ICT maintained	-Communications equipment; cameras, ICT maintained	

PIAP Output: 10511606 Communication and Public Relations strengthened**Programme Intervention: 105116 Improve administrative infrastructure**

-1 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	-1 Barazas/open days in four MZO's of Tororo, Mbale, Wakiso and Jinja to sensitize the public on Ministry services, profile complaints, responses and grievances organized	
-Stakeholder engagements with Departments undertaken on the client charter	- Stakeholder engagements with Departments on the client charter undertaken	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	2,400.000
221008 Information and Communication Technology Supplies.	835.000
221009 Welfare and Entertainment	2,500.000
227004 Fuel, Lubricants and Oils	3,090.233
228002 Maintenance-Transport Equipment	765.000
Total For Budget Output	9,590.233
Wage Recurrent	0.000
Non Wage Recurrent	9,590.233
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 10060106 Cross cutting issues mainstreamed****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

one HIV/AIDs committee meetings held	one HIV/AIDs committee meetings held	
Condom dispensers and condoms provided for all 26 Staff structures	- Condom dispensers and condoms provided for all 26 Staff structures	
- One HIV/AIDs sensitization exercises undertaken	- One HIV/AIDs sensitization exercises undertaken	

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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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500.000
221002 Workshops, Meetings and Seminars		6,000.000
221009 Welfare and Entertainment		4,419.230
221011 Printing, Stationery, Photocopying and Binding		1,000.000
	Total For Budget Output	12,919.230
	Wage Recurrent	0.000
	Non Wage Recurrent	12,919.230
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 10060109 Leadership and Management coordinated		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 03 months Guard, security, and cleaning services for the Ministry provided	- 03 months Guard, security, and cleaning services for the Ministry provided	
- Q1 Utility Bills paid	- Q1 Utility Bills paid	
- 171 MVs maintained	- 171 MVs maintained	
- UGX 30bn Compensation paid to 3rd Parties	- UGX 22.7 bn Compensation paid to 3rd Parties	insufficient amount received
- Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	- Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken.	
- 106 transport equipment installed with New Security Enhanced Digital Number Plates	- New Security Enhanced Digital Number Plates for 21 transport equipment installed.	
- Annual Ministry property rates paid	- Annual Ministry property rates paid	
-Ugx 45.5bn payment to Clinker Factory Karamoja effected	-UGX 23Bn payment to Clinker Factory Karamoja effected	MoFPED provided 23 Bn and the remaining balance is to be settled in Q2.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,315.000
221003 Staff Training		3,750.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		6,000.000
227001 Travel inland		24,197.200
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		3,000.000
282104 Compensation to 3rd Parties		45,672,810.000
	Total For Budget Output	45,734,072.200
	Wage Recurrent	0.000
	Non Wage Recurrent	45,734,072.200
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 1 Sustainable Urbanization and Housing Programme working group meetings held	- 1 Sustainable Urbanization and Housing Programme working group meetings held	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		15,000.000
	Total For Budget Output	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
-1 Regulatory Impact Assessment Reports prepared		The activity is based on demand
- Inventory of Sectoral Public Policies updated	- Inventory of Sectoral Public Policies updated	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 1 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	- 3 Cabinet Memoranda prepared and submitted to Cabinet Secretariat i.e Cabinet memos on; Physical Planning Ammendment bill 2025, Appointment of the Architects Registration Board and Appointment of Physical Planners' Registration Board.	
- 1 field activity undertaken to Monitor policy implementation in LGs		insufficient funds
- 1 research/study reports on sectoral policy issues prepared		- activity planned for Q2
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,650.000
221003 Staff Training		5,000.000
221007 Books, Periodicals & Newspapers		250.000
221008 Information and Communication Technology Supplies.		1,250.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		3,750.000
227001 Travel inland		6,900.000
227004 Fuel, Lubricants and Oils		3,720.162
228002 Maintenance-Transport Equipment		1,500.000
	Total For Budget Output	29,020.162
	Wage Recurrent	0.000
	Non Wage Recurrent	29,020.162
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000051 Affiliated and professional Bodies		
PIAP Output: 10060109 Leadership and Management coordinated		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
-Budget support to Institute of Surveys and Land Management provided		insufficient funds, support frontloaded to Q2
- Budget support to Surveyors Registration Board provided.		insufficient funds, support frontloaded to Q2

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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		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		50,384.700
	Total For Budget Output	50,384.700
	Wage Recurrent	0.000
	Non Wage Recurrent	50,384.700
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		3,750.000
	Total For Budget Output	3,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,750.000
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		1,624.000
	Total For Budget Output	5,874.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,874.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:080012 Project Management Services

PIAP Output: 10060101 Enhanced coordination and programme secretariat services

Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms

Project Management Committee (PPC) appointed	- Nominations for members to Project Management Committee (PPC) were made.	
- Q1 Project Preparation Committee (PPC) meetings held	- Q1 Project Preparation Committee (PPC) meetings held	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221002 Workshops, Meetings and Seminars	13,600.000
221003 Staff Training	3,000.000
Total For Budget Output	21,600.000
Wage Recurrent	0.000
Non Wage Recurrent	21,600.000
Arrears	0.000
AIA	0.000

Key Service Area:280014 Ministry Zonal Offices

PIAP Output: 10030101 land management infrastructure enhanced

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

-Quarterly open days by all MZOs for Districts they serve undertaken.	-Quarterly open days by all MZOs for Districts they serve undertaken.	
-12,500 files of Backlog cleared in the 22 MZOS	-552 files of Backlog cleared in the 22 MZOS	
-Quarterly internet services for 22 MZOs paid	-Quarterly internet services for 22 MZOs paid	
-1000 Ivory Paper procured	procurement ongoing	procurement ongoing
-Quarterly property Management Services procured for 22 MZOs.	-Quarterly property Management Services procured for 22 MZOs.	
-Quarterly MZO Monitoring activities undertaken in the 22 MZOs	-Quarterly MZO Monitoring activities undertaken in the 22 MZOs	
-1 Refresher training undertaken for all Surveyors & Cartographers in the 22 MZOs		insufficient funds
-22 MZO vehicles serviced and maintained	-22 MZO vehicles serviced and maintained	
-Quarterly ICT Supplies for the 22 MZOs procured	Quarterly ICT Supplies for the 22 MZOs procured	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10030101 land management infrastructure enhanced**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

-Quarterly MZO utilities(water and electricity) paid	-Quarterly MZO utilities(water and electricity) paid	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,272.327
221001 Advertising and Public Relations	152,016.000
221002 Workshops, Meetings and Seminars	166,846.894
221008 Information and Communication Technology Supplies.	20,000.000
221011 Printing, Stationery, Photocopying and Binding	23,000.000
222001 Information and Communication Technology Services.	326,735.281
223001 Property Management Expenses	50,655.000
223004 Guard and Security services	242,418.565
223005 Electricity	280,000.000
223006 Water	110,000.000
227001 Travel inland	170,803.000
228002 Maintenance-Transport Equipment	124,434.000
Total For Budget Output	1,860,181.067
Wage Recurrent	0.000
Non Wage Recurrent	1,860,181.067
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	50,319,031.334
Wage Recurrent	1,723,946.929
Non Wage Recurrent	48,595,084.405
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Statistics, Research, Monitoring and Evaluation**Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 10060105 Projects and interventions Monitored and Evaluated****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- 1 performance evaluation retreat held		Inadequate funds
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 1 routine monitoring and evaluation report on implementation of sector and programme interventions prepared	- 1 routine monitoring and evaluation report on implementation of sector and programme interventions prepared	
ToRs for the framework developed and consultant procured	ToRs for the monitoring and evaluation framework developed	Procurement of consultant ongoing
- 2 staff trained in Remote sensing and GIS based monitoring and evaluation.		Inadequate funds
- 1 leadership oversight performance report compiled including the Manifesto and SDGs implementation	- 1 leadership oversight performance report on Manifesto progress and SDGs compiled	
ToRs for Impact evaluation study developed	Draft ToRs for Impact evaluation study of SLAAC developed	
PIAP Output: 10511603 Projects and interventions Monitored and Evaluated		
Programme Intervention: 105116 Improve administrative infrastructure		
- Geomap tool for tracking Ministry's areas of interventions FY 2025/26 developed	- Geomap tool for tracking Ministry's areas of interventions FY 2025/26 developed	
- 1 Ministry performance report prepared, analyzed, and scorecard prepared.	- Q4 FY 2024/25 Ministry performance report prepared, analyzed, and scorecard prepared.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221002 Workshops, Meetings and Seminars		15,650.000
221003 Staff Training		25,000.000
221009 Welfare and Entertainment		5,000.000
225101 Consultancy Services		26,700.000
225204 Monitoring and Supervision of capital work		10,000.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	109,850.000
	Wage Recurrent	0.000
	Non Wage Recurrent	109,850.000
	Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Key Service Area:00022 Research and Development**PIAP Output: 10060115 Research and Development****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- Research proposal/concept prepared	- 1 Draft Research concept on determining waste generation per person per day prepared	
- 1 baseline study for project(s) conducted		Inadequate budget release as no money was released under USMID for counterpart funding
- 1 research and innovation in building system efficiencies piloted	- 1 research and innovation in preparation of land use balance sheet is being tested	Planned to be piloted in Q2 as couldn't be undertaken in Q1 due to insufficient funds
Data collection tool for staff performance survey developed	- Data collection tool for staff performance survey developed.	
- NSDI research collaboration MoU prepared	- NSDI research collaboration MoU prepared - Draft research report prepared	
- Data collection conducted and analysed	- Data collection conducted and analyzed	
- Consultations on Land and property market research collaboration held	- 1 Meeting held with UBOS on Land and property market research collaboration	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221009 Welfare and Entertainment	4,000.000
224011 Research Expenses	2,340.000
Total For Budget Output	9,340.000
Wage Recurrent	0.000
Non Wage Recurrent	9,340.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00027 Programme Working Group Secretariat Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10060101 Enhanced coordination and programme secretariat services**Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- 1 JoPMEC meeting held	- 1 JoPMEC meeting held to Orient committee members on Monitoring interventions under the GKMA-UD program	
- 1 Programme leadership performance review meeting held		Not undertaken due to inadequate release
- Programme M&E framework developed	- Programme M&E framework developed	
- 1 programme secretariate meeting held	- 1 programme secretariate meeting held	

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	15,000.000
221009 Welfare and Entertainment	3,000.000
Total For Budget Output	21,000.000
Wage Recurrent	0.000
Non Wage Recurrent	21,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000056 Data Management**PIAP Output: 10060113 Data management and Dissemination****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

Data collected for preparation of Abstract	Data collected for preparation of Abstract	
Data collection and data mining undertaken		Inadequate funding
- Data collection conducted for the statistics bulletin	- Data collection conducted for the statistics bulletin	
Draft Plan developed	- Draft Strategic Plan for statistics Fy 2025/26- FY 2029/30 developed	
Q1 statistics committee meeting held	Composition of the Statistics committee revised.	Meeting couldn't be undertaken as the Terms of Reference for the previous committee had expired and a new committee needed to first be constituted

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		3,500.000
221009 Welfare and Entertainment		2,500.000
	Total For Budget Output	6,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000063 Quality Assurance Systems**PIAP Output: 10060114 Quality Assurance systems enhanced****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- ToRs for development of Quality assurance framework and guidelines developed.	- ToRs for development of Quality assurance framework and guidelines drafted	
- 1 Quality assurance meeting conducted	- 2 Quality assurance meetings conducted to review the Service Delivery Standards, Ministry Circular and the Q1 report	3 documents required quality assurance hence holding more meetings.
- Quality assurance for 1 Ministry document (Q1 performance report) undertaken.	- Quality assurance for 3 Ministry documents (Ministry Circular, Q1 performance report and Service Delivery Standards) undertaken.	
- Quality assurance for 2 systems (LIS and LAVMIS) undertaken.		Awaiting development of the Quality Assurance framework to guide on the process

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221009 Welfare and Entertainment		2,000.000
221012 Small Office Equipment		2,000.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	13,500.000
	Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	13,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:080012 Project Management Services**PIAP Output: 10060101 Enhanced coordination and programme secretariat services****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- 4 bankable project proposals developed.	- 4 bankable project proposals developed.	
Q1 performance reports for 2 projects compiled and submitted on IBP	Q1 performance reports for 2 projects(LECP and LVIP) compiled and submitted on IBP	
ToRs for Impact evaluation study developed		Inadequate budget release
- 2 programme project preparation committee meetings held	- 3 programme project preparation committee meetings held	Adoption of Zoom approach
Prefeasibility studies undertaken for 2 projects		No funds released to undertake feasibility studies
- Project Management Office (PMO) maintained	- Project Management Office (PMO) maintained	
- 4 staff trained in PMP		Training reprioritised to Q2 due to insufficient release

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
<i>AIA</i>	0.000
Total For Department	159,690.000
Wage Recurrent	0.000
Non Wage Recurrent	159,690.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1829 Land Economic Competitiveness Project****Key Service Area:000015 Monitoring and Evaluation**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1829 Land Economic Competitiveness Project		
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- Systematic Land Adjudication and Certification for selected districts undertaken		Zero budget release for development projects
- 1 monitoring an evaluation exercise undertaken in the MZOs		Zero budget release for development projects
Consultant procured for development of the system		Zero budget release for development projects
ToRs for the development of engineering designs developed	ToRs for the development of engineering designs developed	
ToRs for the development of engineering designs developed	ToRs for the development of engineering designs developed	
- 4 project contract support staffs paid salaries		Staff not paid salaries due to ongoing contract staff reconciliation exercise

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development**Key Service Area:000003 Facilities and Equipment Management**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development		
PIAP Output: 10060103 Planning and Budgeting Services undertaken		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
Quarterly needs assessments undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping Department		Zero cash release for GOU Development Budget
PIAP Output: 10511101 Enhanced coordination and programme secretariat services		
Programme Intervention: 105111 Strengthen planning, coordination, monitoring, and evaluation for improved service delivery		
6 contract support staffs paid salaries		Delay in filling of Appraisal forms for renewal of Contracts of Contract staff
Supply of assorted ICT materials done		Zero cash release for GOU Development Budget
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	52,124,721.572
	Wage Recurrent	1,912,461.738
	Non Wage Recurrent	50,212,259.834
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Quarter 1: 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 Management	
Vote Function:02 Land, Administration and Management	
<i>Departments</i>	
Department:004 Surveys and Mapping	
Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas	
PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS	
Programme Intervention: 063131 Protect and increase the wetland cover	
-National Atlas revised	85% maps Digitized 90% Old literature compiled for Revision of Atlas.
-4 Parish maps developed for Butaleja District (Busolwe Ward, Nawasu Ward, Nanyulu Ward, Lujjehe Ward)	1 Parish boundary map developed for Busolwe ward

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)	7,450.000
227001 Travel inland	10,550.000
227004 Fuel, Lubricants and Oils	5,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,413.800
221002 Workshops, Meetings and Seminars	14,106.375
221007 Books, Periodicals & Newspapers	625.000
221009 Welfare and Entertainment	6,375.000
221011 Printing, Stationery, Photocopying and Binding	2,800.000
221017 Membership dues and Subscription fees.	2,500.000
223006 Water	500.000
227001 Travel inland	98,750.000
227004 Fuel, Lubricants and Oils	48,750.000
228002 Maintenance-Transport Equipment	1,050.000
Total For Budget Output	23,000.000
Wage Recurrent	0.000
Non Wage Recurrent	23,000.000
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 23,000.000
	Wage Recurrent 0.000
	Non Wage Recurrent 23,000.000
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects***Project:1763 Land Valuation Infrastructure Project****Key Service Area:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)****PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS****Programme Intervention: 063131 Protect and increase the wetland cover**

- Valuation activities supported and technical support supervision provided for 22 MZOs	
- Land market research conducted.	
- Land Valuation Management Information System rolled out to 22 MZOs.	
- Property indices / yields for taxation and valuation purposes for 3 cities; Gulu, Masaka and Mbarara developed and published	
-100 Land acquisition processes for Government infrastructure projects supervised	
-2 Regional workshops undertaken to launch Land Valuation Information Management System (LaVMIS)	-
-4 regional Training of Trainers for all the 22 MZO staff on the navigation and efficient use of LaVMIS undertaken for Northern, Eastern , Western and Central regions	
- Capacity of 8 Department staff built in best practices for Valuation through refresher and short course trainings	
- 2 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines	NA
- 3 Project Vehicles procured to support field assessments, Monitoring and supervision of land acquisition processes .	NA
-Valuation Department Strategic Plan FY 2025/26 - FY 2029/30	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand***Item** **Spent**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1763 Land Valuation Infrastructure Project		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:08 Sustainable Energy Development		
Vote Function:02 Land, Administration and Management		
<i>Departments</i>		
Department:004 Valuation		
Key Service Area:140033 Land Valuation Services		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
- 50 land acquisitions for Government energy infrastructure development projects supervised and conducted	NA	
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)		4,350.000
221002 Workshops, Meetings and Seminars		24,995.750
227001 Travel inland		48,140.000
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	102,485.750
	Wage Recurrent	0.000
	Non Wage Recurrent	102,485.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	102,485.750

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	102,485.750
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:10 Sustainable Urbanisation and Housing**Vote Function:01 Housing***Departments***Department:001 Housing Development and Estates Management****Key Service Area:000012 Legal and Advisory services****PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

24 Condominium plans Vetted	12 Condominium plans vetted (368 units).
4 Monitoring and Evaluation of Housing Sector Programs conducted in Western (Kyegegwa, Kyenjojo, Kamwenge,) , Northern (Nwoya, Packwach & Zombo), Teso (Bukedea, Serere, Ngora), and South-Western (Lyantonde, Ibanda & Rukungiri) regions	-Monitoring and Evaluation of Housing Sector Programs conducted in 3 Districts of Teso Region i.e Bukedea, Serere and Ngora.
Real Estate Bill finalized and Submitted to Cabinet	NA
Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in Jinja, Soroti, Mbale, Masaka, Mbarara, Fortportal, Masindi, Hoima, Kabale, Arua, Gulu and Lira.	- Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in 3 Cities of: Jinja, Soroti and Mbale

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,220.000
221002 Workshops, Meetings and Seminars	16,700.000
227001 Travel inland	12,600.000
227004 Fuel, Lubricants and Oils	8,708.000
Total For Budget Output	40,228.000
Wage Recurrent	0.000
Non Wage Recurrent	40,228.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Key Service Area:280005 Housing Development Services**PIAP Output: 10050101 Housing Development services and Institutions established and strengthened****Programme Intervention: 100501 Deliberately provide for housing financing**

Membership dues and Subscription Fees to ARB, USA, ERB, UIPE, SRB, ISU, RICS, AfRES, paid.

- UGX 30m financial support provided to ARB.

PIAP Output: 10050103 Partnerships in housing development enhanced**Programme Intervention: 100501 Deliberately provide for housing financing**

Sensitization and dissemination of materials on green, resilient, low-cost housing designs and construction conducted in Maracha, Moyo, Adjumani, and Koboko LGs

NA

1 Affordable Housing Project Concept developed

NA

Housing Sector disaster preparedness project proposal for landslide prone areas developed to promote climate change mitigation/adaptation.

NA

Detailed designs and cost estimates for institutional housing for Public Servants developed for the 6 hard to reach districts of Kalaki, Kapelabyong and Amuria

- Detailed designs and cost estimates for institutional housing for Public Servants for 3 hard to reach districts of Kalaki, Kapelabyong and Amuria developed

5 Staff (2 male, 3 female) trained in Housing and Real Estate related courses.

Technical assistance inform of planning, design, and construction supervision of housing projects provided to 8 MDAs, Housing Co-operatives and vulnerable income groups and communities.

- Provided technical assistance in form of planning, design, and construction supervision of housing projects to 4 MDA's i.e OPM, Uganda Aids Commission, iii) China-Uganda Friendship Hospital and iv) Uganda Free Zones and Export Promotion Authority.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400.000
227001 Travel inland	16,167.000
227004 Fuel, Lubricants and Oils	16,275.000
Total For Budget Output	35,842.000
Wage Recurrent	0.000
Non Wage Recurrent	35,842.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	76,070.000
	Wage Recurrent	0.000
	Non Wage Recurrent	76,070.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Human Settlements**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- 8 Local governments sensitized on and disseminated to Housing policies and related laws; Apac, Gulu, Bugiri, Mayuge, Ibanda, Kamwenge, Butambala, Sembabule	- Sensitization and Dissemination of Housing Policies and related Laws undertaken in two District Local Governments of Apac and Gulu.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:280005 Housing Development Services**PIAP Output: 10050101 Housing Development services and Institutions established and strengthened****Programme Intervention: 100501 Deliberately provide for housing financing**

-8 Communities identified and trained on formulation and development of Housing Cooperatives in Gulu, Mbale, Mbarara and Hoima	- 2 communities i.e Slum dwellers saving groups in Layibi and Olwiyo in Gulu trained in Savings for housing development.
-Housing Needs Assessment Studies conducted in 4 Regions (Gulu, Mbale, Mbarara and Hoima)	- Housing needs assessment undertaken in Gulu City.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item			Spent
221002 Workshops, Meetings and Seminars			4,250.000
221003 Staff Training			1,155.000
227001 Travel inland			22,300.000
227004 Fuel, Lubricants and Oils			10,000.000
	Total For Budget Output		40,205.000
	Wage Recurrent		0.000
	Non Wage Recurrent		40,205.000
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:280009 Slum redevelopment and improved housing standards			
PIAP Output: 10050102 Slums and informal settlements redeveloped			
Programme Intervention: 100501 Deliberately provide for housing financing			
-Slum profiling exercise undertaken in 4 cities of Gulu, Mbale, Mbarara and Hoima			
-8 Slum Communities sensitized on Saving Groups/SACCOs in Gulu, Mbale, Mbarara and Hoima		2 slum communities in Layibi and Olwiyo in Gulu city sensitised on savings Groups/ SACCOS's	
-Slum upgrade project conceptualized		- Draft concept on slum upgrade project for Masaka City prepared.	
- Capacity of 4 department staff built in Housing and Human Settlement matters			
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)			2,350.000
221003 Staff Training			3,650.000
221011 Printing, Stationery, Photocopying and Binding			1,100.000
227001 Travel inland			16,015.000
227004 Fuel, Lubricants and Oils			5,000.000
	Total For Budget Output		28,115.000
	Wage Recurrent		0.000
	Non Wage Recurrent		28,115.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	68,320.000
	Wage Recurrent	0.000
	Non Wage Recurrent	68,320.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Land, Administration and Management*Departments***Department:001 Land Administration****Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

Regulatory Impact Assessment (RIA) for land-related laws and Regulations (Survey Act, RTA, Land Act, Trustees Incorporation Act, and Physical Planning Act) developed	2 meetings on the development Regulatory Impact Assessment (RIA) for land-related laws and Regulations held
National Land Policy Reviewed	
Land policy, Land Act and Land Regulations disseminated in Central, Northern, Western and Eastern regions	1 sensitization meeting/seminar on land matters conducted in Eastern Uganda
National Land Conference to review and validate the National Land Policy held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,950.000
221002 Workshops, Meetings and Seminars	31,500.000
221007 Books, Periodicals & Newspapers	300.000
227001 Travel inland	480.000
227004 Fuel, Lubricants and Oils	6,650.000
Total For Budget Output	46,880.000
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	46,880.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000078 Land Management**PIAP Output: 10030101 land management infrastructure enhanced****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

Membership dues to the Uganda Law Society and East Africa Law Society paid	
40 DLBS vetted and approved	4 District Land Boards of Pallisa, Bugiri, Kayunga and Pader vetted and approved
50 Land disputes resolved through ADR Mechanisms.	3 Land disputes resolved through ADR Mechanisms.
8 staff (4 female, 4 male) trained in specialized short courses in land management and administration	
4 City Land Boards in central, Northern, Western and Eastern Regions Monitored, inspected, and trained.	2 City Land Boards (Jinja and Soroti) in Eastern Regions Monitored, inspected, and trained.
100 ALCs in 20 districts monitored, inspected, and trained	25 ALCs in 5 districts of Busia, Pallisa, Budaka, Tororo, & Butaleja in Eastern Uganda monitored, inspected and trained
40 District Land Boards and District Land Offices in central, Northern, Western and Eastern Regions Monitored, inspected, and trained.	10 DLBs and DLOs of Bugiri, Kumi, Ngora, Katakwi, Bukedea, Sironko, Kapchorwa, Bududa, Bulambuli, Kween, Iganga, Kamuli, Kaliro and Namayengo in Eastern Region Monitored, inspected, and trained
22 Ministry Zonal Offices in Central, Northern, Western, and Eastern Regions monitored and inspected,	4 MZO of Mbale, Jinja, Soroti and Tororo in Eastern Region monitored
50 land disputes investigated and reports prepared.	20 land disputes investigated and reports prepared
IEC Materials on Salient land matters procured and distributed to City Land Boards, District Land Boards and Area Land Committees in 20 Local Governments across the country.	Draft IEC Materials on salient land matters i.e., vetting and approval of Land Boards, guidelines leases on former public land, guidelines on recording transmission, processing and storage of Land boards minutes prepared .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080.000
221002 Workshops, Meetings and Seminars	18,350.000
221003 Staff Training	12,500.000
221007 Books, Periodicals & Newspapers	300.000
221009 Welfare and Entertainment	10,000.000

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	<i>UShs Thousand</i>
Item	Spent
221012 Small Office Equipment	2,500.000
221017 Membership dues and Subscription fees.	1,750.000
227001 Travel inland	47,415.342
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	112.962
Total For Budget Output	114,008.304
Wage Recurrent	0.000
Non Wage Recurrent	114,008.304
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	160,888.304
Wage Recurrent	0.000
Non Wage Recurrent	160,888.304
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Land Sector Reform Coordination Unit	
Key Service Area:140035 Land Information Management	
PIAP Output: 10030101 land management infrastructure enhanced	
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes	
2 Systems (URA and BIMS) integrated with LAVMIS	
5 (3 male, 2 female) staff trained and certified in Professional IT related Certified courses	
production of 5,000 titles for men and women supported	production of 121,750 titles for men and women supported
Workshop on Cybersecurity Awareness and emerging technologies held and report prepared	
100 Ministry Staff trained on UgNLIS and LAVMIS	22 Ministry staff trained on LAVMIS and UgNLIS
22 MZOs, Headquarter and Data processing center monitored and supervised on the usage of UgNLIS and LAVMIS	
UgNLIS and LAVMIS upgraded and maintained	Both Systems maintained and LAVMIS upgraded with new features.
NLIC and MZO equipment serviced and maintained.	3 Air Conditioners at NLIC serviced

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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	188,514.809
221002 Workshops, Meetings and Seminars	5,000.000
221009 Welfare and Entertainment	10,000.000
227001 Travel inland	1,855.000
227004 Fuel, Lubricants and Oils	15,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,951.000
Total For Budget Output	225,820.809
Wage Recurrent	188,514.809
Non Wage Recurrent	37,306.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	225,820.809
Wage Recurrent	188,514.809
Non Wage Recurrent	37,306.000
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Land Registration	
Key Service Area:00075 Registration Services	
PIAP Output: 10030104 Land Surveys and registration programs implemented	
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes	
- 50 Land registrars trained on best practices in land registration and continuous legal education with Uganda Law Society (ULS)	
- Subscription paid for renewal of practicing certificates for Registrars	
- 1000 court cases litigated.	-540 court cases litigated.
- 5,000 land titles issued to men and women.	121,750 land titles issued to men and women.
- 2 sets of compendium laws procured for land registration department	
- 100 Blue pages converted.	- 31 Blue pages converted.
- 150 public hearing conducted	-92 public hearing conducted
- 60,000 searches/ search letters issued	44,425 searches/ search letters issued
- Land registration activities in 22 MZOs monitored and supervised	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
-50 Trustees registered	-36 Trustees registered	
-100 land titles issued in fragile ecosystems (wetlands and forest reserves) investigated	-19 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	
- Stakeholder engagement on land registration processes -Performance review of Registrars of Titles undertaken		
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)	19,760.000	
221002 Workshops, Meetings and Seminars	29,336.000	
221003 Staff Training	2,300.000	
221007 Books, Periodicals & Newspapers	800.000	
221009 Welfare and Entertainment	15,000.000	
227001 Travel inland	52,720.000	
227004 Fuel, Lubricants and Oils	24,075.000	
	Total For Budget Output	143,991.000
	Wage Recurrent	0.000
	Non Wage Recurrent	143,991.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	143,991.000
	Wage Recurrent	0.000
	Non Wage Recurrent	143,991.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Surveys and Mapping		
Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10030104 Land Surveys and registration programs implemented	
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes	
-20 km of National (inter district) boundaries affirmed to reduce border disputes	field reconnaissance carried out, stakeholder engagements and mobilization carried out. all agreed that the boundary opening to be done in November 2025 (Q2)
- 8 combined blocks separated for Kyadondo (Wakiso) and Mukono MZO	2 combined blocks separated for kyadondo (Wakiso) MZO
- Subscription paid to ISU and SRB for 22 Surveyors and Cartographers .	Subscription paid to ISU and SRB for 22 Surveyors and Cartographers
-50km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ	
-426 passive stations and 40 Continuously Operating stations (CORS) maintained in Arua, Gulu, Lira, Soroti, Moroto, Mbale, Jinja, Entebbe, Kibale, Masaka, Fort Portal & Masindi Kabong, Napak, Kotido, Orom, Ocherero, Kabale, Rukungiri, Ibanda, Mbarara.....	Reconnaissance carried out and final Activity pushed to Q2
-54 Updated district Topographic maps for 6 Districts (Oyam, Omoro, Budaka Butaleja, Kibuku and Pallisa)	18 Topographic maps revised for 2 Districts (Oyam and Omoro revised)
4 Large scale Town/City Maps produced for Masaka, Masindi, Soroti, Mbale	vectorization and digitization of old topographic maps carried out, feature extraction done from the orthophotos and Field work for ground truthing done.
2 Regional Tourist Maps revised and produced for Lake Mburo National Park & Kidepo National Park	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,450.000
227001 Travel inland	10,550.000
227004 Fuel, Lubricants and Oils	5,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,413.800
221002 Workshops, Meetings and Seminars	14,106.375
221007 Books, Periodicals & Newspapers	625.000
221009 Welfare and Entertainment	6,375.000
221011 Printing, Stationery, Photocopying and Binding	2,800.000
221017 Membership dues and Subscription fees.	2,500.000
223006 Water	500.000
227001 Travel inland	98,750.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	48,750.000
228002 Maintenance-Transport Equipment	1,050.000
Total For Budget Output	193,870.175
Wage Recurrent	0.000
Non Wage Recurrent	193,870.175
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	193,870.175
Wage Recurrent	0.000
Non Wage Recurrent	193,870.175
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Valuation**Key Service Area:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)****PIAP Output: 10030101 land management infrastructure enhanced****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

- Refresher trainings for 30 Valuers both at the Headquarters and in the MZOs undertaken in using the Land Valuation Information System (LaVMIS)

-Land Valuation Management Information system (LaVMIS) maintained

-80 Stakeholders and external users of Land Valuation Management Information System (LaVMIS) trained on navigation of the system

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)	2,200.000
227001 Travel inland	4,705.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	10,655.000
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,655.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:140033 Land Valuation Services**PIAP Output: 10030101 land management infrastructure enhanced****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

- 60,000 property valuations carried out and supervised	-19,042 property valuations carried out and supervised; Market Valuation: 88 Properties; Rental Valuation: 36 Premises; Custodian Board Survey: 5 Cases; Boarding Off: 7 Cases; Probate Valuation: 3 Cases; Asset Valuation: 10 Cases; Insurance Valuation; 1 Case; District Compensation Rates 5 Districts; Terms: 49 Files; General compensation: 19 Cases; Stamp duty - 18,819
- Compensation rates for 135 districts and 10 cities reviewed and approved	-Compensation rate for 7 Districts reviewed and approved; Nebbi, Zombo, Arua, Terego, Yumbe, Adjumani, Buyende
-Capacity building for 5 department staff undertaken in Valuation services	-Capacity building for 1 department staff undertaken in Valuation services
- 30 land officers from Northern region districts trained on the Compensation Rates Database	
- Valuation activities in the 22 MZOs monitored and supervised	-Valuation activities in the 22 MZOs monitored
- 100 land acquisitions for Government infrastructure projects supervised	-24 land acquisition for Government infrastructure projects supervised; MoWE - 7 cases; MEMD - 3 cases; MoWT - 5 cases; MoDVA -1; UETCL - 5 cases; NWSC -2 Cases; UIA - 1 case
-1 Regional workshops undertaken to disseminate the Compensation Rates Database in Eastern region	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,850.000
221009 Welfare and Entertainment	11,500.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	8,250.000
Total For Budget Output	49,600.000
Wage Recurrent	0.000
Non Wage Recurrent	49,600.000
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	60,255.000
Wage Recurrent	0.000
Non Wage Recurrent	60,255.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 Physical Planning and Urban Development*Departments***Department:001 Land use regulations, compliance and enforcement****Key Service Area:280006 Land Use Compliance****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented****Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan**

40 urban councils monitored and inspected on implementation of PDPs;	- Monitored and inspected 11 LG's of Agago, Patongo, Budibugyo, Kibuuku, Busunga, Nsiika, Nyakashaka, Nyakaziba, Gulu, Lira, Apac on the implementation of PDP's
Physical planners and enforcement officers in all cities & municipalities trained in compliance & enforcement of Physical Development Plans	-Physical planners and enforcement officers in urban authorities of Kazo, Kiruhura, Katovu,Kalungu, Nagongera, Malaba, Bukomansimbi, Koboko, Maracha and Yumbe Town Councils in East, Central and Northern regions trained in compliance & enforcement of Physical Development Plans.
Capacity of PPCs in 40 LGs built on implementation of PDPs and LURF	- Trained/built Capacity of PPCs in 10 LG's of Koboko, Maracha, Yumbe, Bukomasimbi, Kalungu, Nagongera, Malaba, Kazo, Kiruhura, and Katovu in the implementation of PDPs and Land Use Regulatory Frameworks

PIAP Output: 1011102 Compliance to Land Use Regulatory framework**Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world**

Capacity of 06 LURC&E staff built in compliance enforcement through digital systems (GIS, & Drone technology)	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,820.000
221002 Workshops, Meetings and Seminars	8,730.000
221003 Staff Training	8,295.000

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
221007 Books, Periodicals & Newspapers			1,000.000
221009 Welfare and Entertainment			7,500.000
227001 Travel inland			26,250.000
227004 Fuel, Lubricants and Oils			20,500.000
	Total For Budget Output		79,095.000
	Wage Recurrent		0.000
	Non Wage Recurrent		79,095.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		79,095.000
	Wage Recurrent		0.000
	Non Wage Recurrent		79,095.000
	Arrears		0.000
	<i>AIA</i>		0.000
Department:002 Physical Planning			
Key Service Area:000039 Policies, Regulations and Standards			
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
Physical Planning policies, laws and Physical Planning Regulations and guidelines disseminated in 12 districts; Buikwe, Lwengo, Luwero, Lira, Gulu, Arua, Jinja, Iganga, Mbale, Mbarara, Hoima and Kabale.		Physical Planning policies, laws and Physical Planning Standards and guidelines disseminated in Buikwe, Lwengo and Luwero districts.	
PIAP Output: 10511201 Policy and Legal Framework developed, reviewed, and implemented			
Programme Intervention: 105112 Improve policy, legal, and institutional framework for sustainable urbanization and housing			
-1000 copies of the National Physical Planning Standards and Guidelines produced			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			3,200.000
227001 Travel inland			19,560.000

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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		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		12,500.000
Total For Budget Output		35,260.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,260.000
	Arrears	0.000
	AIA	0.000

Key Service Area:280002 Physical planning**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented****Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan**

Physical Planning Committees and other Land Management Institutions in 12 selected districts i.e. Butambala, Lwengo, Kaberamaido, Bukomansimbi, Otuke, Amolatar, Dokolo, Amuria, Buyende, Kibaale, Mitooma and Kanungu trained and their capacity enhanced.	Physical Planning Committees and Land Management Institutions in Kibaale, Mitooma and Kanungu trained in physical planning.
Technical support and supervision of the preparation of Physical Development Plans in 10 districts; Kasese, Kyegegwa, Gomba, Kalungu, Kisoro, Ntoroko, Kole, Amuria, Bukwa and Kween undertaken.	Technical support and supervision of the preparation of Physical Development Plans undertaken in Kasese and Ntoroko districts.
Political leaders from 12 districts; Mubende, Mityana, Kyankwazi, Agago, Abim, Alebtong, Manafwa, Kumi, Kibuku, Bundibugyo, Kiruhura and Rubirizi sensitised on physical planning.	Political leaders of Mubende, Mityana and Kyankwazi districts sensitised on physical planning
-Conditional grant Transferred to 40 Local Governments	Grant transferred to 40 District Local Governments
Detailed Physical Development Plans for 3 Municipalities of Kitgum, Kisoro and Kapchorwa prepared	TORs for preparation of the detailed plans prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,380.000
221002 Workshops, Meetings and Seminars		12,545.000
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		3,000.000
221012 Small Office Equipment		3,500.000
225101 Consultancy Services		107,495.000

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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		US\$ Thousand
Item		Spent
227001 Travel inland		42,594.200
227004 Fuel, Lubricants and Oils		27,000.000
263308 Sector Conditional Grant (Non-Wage)		195,000.000
	Total For Budget Output	399,514.200
	Wage Recurrent	0.000
	Non Wage Recurrent	399,514.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	434,774.200
	Wage Recurrent	0.000
	Non Wage Recurrent	434,774.200
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Urban Development**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- Urban development policies, regulations, strategies and guidelines Disseminated in 30 selected urban authorities; National Urban policy, urban transport strategy and e-governance framework, Waste management guidelines, Slum upgrading strategy etc.

- Dissemination of various urban development policies, regulations, strategies and guidelines to 7 selected Urban authorities in the central region i.e Luwero TC, Semuto TC, Bombo TC, Wobulenzi TC, Busika TC, Kakooze TC and Kiwooko TC undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,930.000
221002 Workshops, Meetings and Seminars		6,610.000
221007 Books, Periodicals & Newspapers		750.000
221009 Welfare and Entertainment		1,500.000
221012 Small Office Equipment		500.000
227001 Travel inland		9,820.000
227004 Fuel, Lubricants and Oils		7,500.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	33,610.000
	Wage Recurrent	0.000
	Non Wage Recurrent	33,610.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:280010 Urban Development Services**PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets****Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world**

-Transfers made to the TSA for the Districts of Arua, Isingiro, Moyo, Yumbe and municipalities of Apac, Busia, Kabale to complete payments for subprojects implemented	
- Engineering Designs completed for ESIA & RAPs for new sub-projects in the 21 USMID-AF cities & municipalities ;slaughter houses except in hoima Municipality and Entebbe	
-Complete the Storm water drainage Master Plans for 8 Municipalities of Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese. This will include consultancy and supervision costs.	
- Master Plans for storm water prepared for primary & secondary drainage systems for 15 new Municipal Councils of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema & kotido	
- Engineering Designs, ESIA & RAP Studies prepared for climate resilient subprojects in the 15 new Municipal Councils including road infrastructure, slaughter houses	
- Engineering Designs ESIA & RAP Studies for climate prepared for resilient transport terminals and green spaces in 36 LGs.	

PIAP Output: 10211101 Waste management systems established**Programme Intervention: 102111 Develop Waste management systems**

- Training/capacity building of Department staff in four (4) urban Development Areas	
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PIAP Output: 10050102 Slums and informal settlements redeveloped**Programme Intervention: 100501 Deliberately provide for housing financing**

-Mapping and Profiling of slums in 5 regional cities	- Mapping and profiling of 3 cells i.e Mukunde, Kitaka and Block A in Nyendo Mukungwe Division Masaka City undertaken.
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VOTE: 012 Ministry of Lands, Housing & Urban Development

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050102 Slums and informal settlements redeveloped		
Programme Intervention: 100501 Deliberately provide for housing financing		
- Technical Capacity building of Urban managers in 30 Urban authorities.	- Capacity building of Urban managers in 5 Urban authorities in the central region i.e Luwero TC, Semuto, Bombo TC, Wobulenzi TC, Busika TC undertaken	
-Training / capacity building of Department staff in four (4) Urban Development areas		
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)	10,595.000	
221002 Workshops, Meetings and Seminars	3,355.000	
221003 Staff Training	3,500.000	
221009 Welfare and Entertainment	3,000.000	
227001 Travel inland	13,370.000	
227004 Fuel, Lubricants and Oils	10,000.000	
	Total For Budget Output	43,820.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,820.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	77,430.000
	Wage Recurrent	0.000
	Non Wage Recurrent	77,430.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Key Service Area:280010 Urban Development Services		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
NA	NA	
NA	NA	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)	
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets	
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Vote Function:04 Policy, Planning and Support Services*Departments***Department:001 Finance and administration****Key Service Area:000001 Audit and Risk Management**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060107 Audit and Risk Management undertaken	
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms	
- Quarterly Project Audits undertaken, reports prepared and discussed.	- Q1 Project Audits undertaken, reports prepared and discussed.
-Draft Financial Statements for FY2024/25 and Domestic Arrears prepared, reviewed and submitted to Office of Auditor General	Draft Financial Statements for FY2024/25 and Domestic Arrears reviewed
- Training of Trainers for all HoDs and all MZO heads on Good Audit Practices undertaken	
-Quarterly MZO audits undertaken	-Q1 MZO audits undertaken
-Capacity of staff in Audit unit built in Audit Management, Risk Management and other competencies.	
- Annual Payroll (salary and pension) audit reviews undertaken	
-4 Internal audit Reports prepared	-Q1 Internal audit Report prepared
- Quarterly Audit Committee Meetings held	-Q1 Audit Committee Meeting held and minutes prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,500.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	11,970.375
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	26,470.375
Wage Recurrent	0.000
Non Wage Recurrent	26,470.375
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 10060104 Final accounts prepared****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

Quarterly warrants prepared	Q1 warrant prepared
8 bn NTR collected and accounted for.	- 1.62 bn NTR collected and accounted for
IFMS and IPPS maintained	IFMS and IPPS maintained
3 Financial statements prepared	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060104 Final accounts prepared		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
-Responses and reports provided on Financial audit issues	- Responses to Financial audits provided	
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)	2,500.000	
221007 Books, Periodicals & Newspapers	222.500	
221009 Welfare and Entertainment	1,500.000	
221016 Systems Recurrent costs	5,000.000	
221017 Membership dues and Subscription fees.	1,400.000	
227001 Travel inland	7,029.500	
227004 Fuel, Lubricants and Oils	8,750.000	
228002 Maintenance-Transport Equipment	900.000	
	Total For Budget Output	27,302.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,302.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000005 Human Resource Management		
PIAP Output: 10060111 Human Resource Management undertaken		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
-1 pre-retirement training held for staff about to retire		
- 1 Induction exercise for new staff undertaken		
-Human Resource performance Monitored and supervised in 22 MZOs	-Human Resource performance Monitored and supervised in 22 MZOs	
-Annual General Staff meeting held		
-Quarterly Pensioner's Validation exercises undertaken	1 pension verification exercise undertaken	
- Payroll verified and updated	- Payroll verified and updated	
- 1 trainings on Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff.	- Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff in CentralMZOs	
-Weekly Wellness and fitness training provided for all Ministry staff	Weekly Wellness and fitness exercises provided for all Ministry staff	
-Quarterly Training committee meetings held	-1 Training committee meetings held	
-Customized Ministry training Manual Developed	-Stakeholder engagements on the Ministry training Manual undertaken	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10060111 Human Resource Management undertaken			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
- Ministry Capacity Building Plan developed		- Ministry Capacity Building Plan developed	
- Quarterly swahilli lessons undertaken for staff		- Quarterly swahilli lessons undertaken for staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Spent		
211101 General Staff Salaries	1,711,462.405		
211102 Contract Staff Salaries	12,484.524		
221001 Advertising and Public Relations	1,000.000		
221002 Workshops, Meetings and Seminars	10,000.000		
221009 Welfare and Entertainment	1,000.000		
221011 Printing, Stationery, Photocopying and Binding	2,225.000		
221016 Systems Recurrent costs	3,337.500		
227001 Travel inland	4,867.705		
227004 Fuel, Lubricants and Oils	3,000.000		
228002 Maintenance-Transport Equipment	1,000.000		
273104 Pension	504,994.439		
	Total For Budget Output	2,255,371.573	
	Wage Recurrent	1,723,946.929	
	Non Wage Recurrent	531,424.644	
	Arrears	0.000	
	<i>AIA</i>	0.000	
Key Service Area:000006 Planning and Budgeting services			
PIAP Output: 10060103 Planning and Budgeting Services undertaken			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
- Ministry Detailed budget estimates FY2026/27 prepared and submitted to MoFPED			
-4 budget performance reports FY 2025/26 prepared, i.e. Quarterly, semi-annual and Annual Budget Performance Reports prepared.		Q4 budget performance report FY 2024/25 prepared	
-Capacity of 04 staff built in Planning, Budgeting and Management courses		- 38 ministry staff including HOD's and their respective Budget officers trained on PBS application and usage.	
-Budget Framework Paper FY 2026/27 prepared and submitted to MoFPED			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060103 Planning and Budgeting Services undertaken	
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms	
-Draft budget Estimates FY 2026/27 prepared and submitted to MoFPED	NA
-Annual LG Budget consultative meetings participated in and reports produced	Local Government Budget Consultative meetings for FY 2026/27 in the 4 regions participated in and report prepared
-12 Ministry departments trained in planning, budgeting and reporting	-12 ministry departments trained and supported in planning, budgeting and reporting
-Quarterly Finance Committee Meetings held	-1 Finance Committee Meeting held to discuss Q1 expenditure limits
- Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in Local Governments undertaken.	-1 Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in 10 District Local Governments of Arua, Pakwach, Gulu, Nebbi, Nwoya, Kitgum, Pader, Lamwo, Amuru and Agago undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221002 Workshops, Meetings and Seminars	15,500.000
221003 Staff Training	16,000.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	47,500.000
227004 Fuel, Lubricants and Oils	15,122.412
228002 Maintenance-Transport Equipment	238.500
228003 Maintenance-Machinery & Equipment Other than Transport	2,544.000
Total For Budget Output	112,404.912
Wage Recurrent	0.000
Non Wage Recurrent	112,404.912
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 10060110 Procurement management****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

-All contracts both GoU and Development Projects monitored quarterly	-All contracts monitored
-12 PPDA and Financial compliance reports prepared and submitted	-3 PPDA and Financial compliance reports prepared

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060110 Procurement management	
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms	
-1020 Contracts for works, goods and services prepared	-261 Contracts for works, goods and services prepared
-Heads of Departments and contracts Committee trained on EGP	
-Annual Department Procurement plans validated and approved	
-Refresher trainings for 2 procurement staff undertaken	
-12 Contracts Committee meetings held	-3 Contracts Committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980.000
221002 Workshops, Meetings and Seminars	5,000.000
227001 Travel inland	9,971.514
227004 Fuel, Lubricants and Oils	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,455.912
Total For Budget Output	23,407.426
Wage Recurrent	0.000
Non Wage Recurrent	23,407.426
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 10060112 Efficient Records management****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- Records in the 22 MZOs supervised and monitored quarterly.	22 MZOs supervised and monitored to strengthen records management
-Records database for managing semi-current and inactive records updated and maintained	- New open registry records management database developed and is being tested.
-Records classification scheme reviewed and updated	Records classification scheme reviewed and updated
- Fixed asset register updated	- verification exercise on fixed assets conducted in 8 MZO'S of: KCCA, Busiro, Kyadondo, Mpigi, Luweero, Mityana, Masindi and Kibaale
- 22 MZOs monitored on Inventory management Performance	- 08 MZO's of: KCCA, Busiro, Kyadondo, Mpigi, Luweero, Mityana, Masindi and Kibaale monitored and trained on proper Inventory management.
-Quarterly Records appraisal exercises conducted.	-1 records appraisal exercise conducted.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10060112 Efficient Records management**Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

-Records Management Policy for the Ministry developed	
- Annual stock taking exercise conducted	Q1 stock taking exercise conducted & report produced
-All records and files scanned and uploaded in EDRMS	
-Training of trainers for Records staff undertaken on the efficient use of the EDRMS	
-150 system users trained on the navigation and use of the EDRMS	
-The Ministry File Diary developed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,583.814
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	2,715.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	9,875.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	23,173.814
Wage Recurrent	0.000
Non Wage Recurrent	23,173.814
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 10060109 Leadership and Management coordinated****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

-12 Top/ Policy Management meetings held	3 Top/ Policy Management meetings held
-8 Political oversight Reports produced	- 2 Political oversight Reports produced
-12 Senior Management meetings held	- 3 Senior Management meetings held
-4 International Obligations and conferences attended	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221003 Staff Training	3,750.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	11,000.000
221011 Printing, Stationery, Photocopying and Binding	17,500.000
221012 Small Office Equipment	2,500.000
227001 Travel inland	29,353.400
227004 Fuel, Lubricants and Oils	33,417.290
228002 Maintenance-Transport Equipment	4,488.952
228003 Maintenance-Machinery & Equipment Other than Transport	2,500.000
Total For Budget Output	108,509.642

Wage Recurrent	0.000
Non Wage Recurrent	108,509.642
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations**PIAP Output: 10060108 Communication and Public Relations strengthened****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- 1000 Information requests responded to from both men and women.	- 2,212 Information requests responded to i.e 1,574 from men and 641 from women
- Ministry website regularly updated with information	- Ministry website updated
-Communications equipment; cameras, ICT maintained	-Communications equipment; cameras, ICT maintained

PIAP Output: 10511606 Communication and Public Relations strengthened**Programme Intervention: 105116 Improve administrative infrastructure**

- quarterly Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	-1 Barazas/open days in four MZO's of Tororo, Mbale, Wakiso and Jinja to sensitize the public on Ministry services, profile complaints, responses and grievances organized
- Annual subscription for Tidio chatbots Communication software paid	NA
-Ministry Client Charter reviewed, Produced and disseminated	- Stakeholder engagements with Departments on the client charter undertaken

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	2,400.000
221008 Information and Communication Technology Supplies.	835.000
221009 Welfare and Entertainment	2,500.000
227004 Fuel, Lubricants and Oils	3,090.233
228002 Maintenance-Transport Equipment	765.000
Total For Budget Output	9,590.233
Wage Recurrent	0.000
Non Wage Recurrent	9,590.233
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 10060106 Cross cutting issues mainstreamed****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- 4 HIV/AIDS committee meetings held	one HIV/AIDS committee meetings held
- Condom dispensers and condoms provided for all 26 Staff structures	- Condom dispensers and condoms provided for all 26 Staff structures
- 4 HIV/AIDS sensitization exercises undertaken	- One HIV/AIDS sensitization exercises undertaken

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)	1,500.000
221002 Workshops, Meetings and Seminars	6,000.000
221009 Welfare and Entertainment	4,419.230
221011 Printing, Stationery, Photocopying and Binding	1,000.000
Total For Budget Output	12,919.230
Wage Recurrent	0.000
Non Wage Recurrent	12,919.230
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060109 Leadership and Management coordinated	
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms	
- 12 months Guard, security, and cleaning services for the Ministry provided	- 03 months Guard, security, and cleaning services for the Ministry provided
- Annual Utility Bills paid	- Q1 Utility Bills paid
- 171 MVs serviced and maintained	- 171 MVs maintained
- UGX 30bn Compensation obligations paid	- UGX 22.7 bn Compensation paid to 3rd Parties
- Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	- Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken.
- 106 transport equipment installed with New Security Enhanced Digital Number Plates	- New Security Enhanced Digital Number Plates for 21 transport equipment installed.
- Annual Ministry property rates paid	- Annual Ministry property rates paid
-1 refresher trainings undertaken for all Ministry Drivers	NA
-Ugx 45.5bn payment to Clinker Factory Karamoja effected	-UGX 23Bn payment to Clinker Factory Karamoja effected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,315.000
221003 Staff Training	3,750.000
221009 Welfare and Entertainment	6,000.000
227001 Travel inland	24,197.200
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	3,000.000
282104 Compensation to 3rd Parties	45,672,810.000
Total For Budget Output	45,734,072.200
Wage Recurrent	0.000
Non Wage Recurrent	45,734,072.200
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10060101 Enhanced coordination and programme secretariat services

Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms

- 4 Sustainable Urbanization and Housing Programme working group meetings held	- 1 Sustainable Urbanization and Housing Programme working group meetings held
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-1 Programme Budget Framework Paper prepared	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	15,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms

- 2 Regulatory Impact Assessment Reports prepared	
- Inventory of Sectoral Public Policies updated	- Inventory of Sectoral Public Policies updated
- 2 Staff trainings in policy analysis undertaken	
- Ministerial Policy Statement FY 2026/27 prepared and submitted to Parliament by 15th March 2026	
- 6 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	- 3 Cabinet Memoranda prepared and submitted to Cabinet Secretariat i.e Cabinet memos on; Physical Planning Ammendment bill 2025, Appointment of the Architects Registration Board and Appointment of Physical Planners' Registration Board.
- 3 participatory reviews of sectoral policies conducted	
- 4 field activities undertaken to Monitor policy implementation in LGs	
- 4 research/study reports on sectoral policy issues prepared	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,650.000
221003 Staff Training	5,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
227001 Travel inland	6,900.000
227004 Fuel, Lubricants and Oils	3,720.162
228002 Maintenance-Transport Equipment	1,500.000
Total For Budget Output	29,020.162
Wage Recurrent	0.000
Non Wage Recurrent	29,020.162
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000051 Affiliated and professional Bodies**PIAP Output: 10060109 Leadership and Management coordinated****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- Annual Shelter Afrique subscription paid.	
-Budget support to Institute of Surveys and Land Management provided	
- Budget support to Surveyors Registration Board provided.	
-Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	50,384.700
Total For Budget Output	50,384.700
Wage Recurrent	0.000
Non Wage Recurrent	50,384.700
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060106 Cross cutting issues mainstreamed	
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms	
-Climate Resilience planning undertaken in Western Region (Mbarara City and Ibanda Municipality)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	3,750.000
Total For Budget Output	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000090 Climate Change Adaptation	
PIAP Output: 10060106 Cross cutting issues mainstreamed	
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms	
2 Meetings held on climate change adaptation and mitigation strategies	
-Ministry represented at the World Environment Day celebrations on 05 June 2026	
-Ministry represented at the World Wetlands day celebrations on 2 February 2026	
-Ministry represented at the World cities day celebrations	
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)	1,750.000
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	1,624.000
Total For Budget Output	5,874.000
Wage Recurrent	0.000
Non Wage Recurrent	5,874.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area:080012 Project Management Services**PIAP Output: 10060101 Enhanced coordination and programme secretariat services****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- Project Preparation Committee (PPC) inaugurated	- Nominations for members to Project Management Committee (PPC) were made.
- Quarterly Project Preparation Committee (PPC) meetings held	- Q1 Project Preparation Committee (PPC) meetings held
- 1 stakeholder engagement undertaken to disseminate the Revised Development Committee Guidelines for project development	
-3 staff trained and earned Project Management Professional (PMP) Certification.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221002 Workshops, Meetings and Seminars	13,600.000
221003 Staff Training	3,000.000
Total For Budget Output	21,600.000
Wage Recurrent	0.000
Non Wage Recurrent	21,600.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:280014 Ministry Zonal Offices**PIAP Output: 10030101 land management infrastructure enhanced****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

-Civil works and maintenance undertaken for the 22 Ministry Zonal Offices (MZOs)	
-Quarterly open days by all MZOs for Districts they serve undertaken.	-Quarterly open days by all MZOs for Districts they serve undertaken.
-50,000 files of Backlog cleared in the 22 MZOS	-552 files of Backlog cleared in the 22 MZOS
-2 MZO performance retreats undertaken	
-Annual Internet services for 22 MZOs procured	-Quarterly internet services for 22 MZOs paid
-5000 Ivory Paper procured	procurement ongoing
-Property Management Services procured for 22 MZOs.	-Quarterly property Management Services procured for 22 MZOs.
-Quarterly MZO Monitoring activities undertaken in the 22 MZOs	-Quarterly MZO Monitoring activities undertaken in the 22 MZOs

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
-4 Refresher trainings undertaken for technical staff in the MZOs		
-22 MZO vehicles serviced and maintained		-22 MZO vehicles serviced and maintained
-ICT Supplies for the 22 MZOs procured and maintained		Quarterly ICT Supplies for the 22 MZOs procured
-Annual MZO utilities(water and electricity) paid		-Quarterly MZO utilities(water and electricity) paid
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)	193,272.327	
221001 Advertising and Public Relations	152,016.000	
221002 Workshops, Meetings and Seminars	166,846.894	
221008 Information and Communication Technology Supplies.	20,000.000	
221011 Printing, Stationery, Photocopying and Binding	23,000.000	
222001 Information and Communication Technology Services.	326,735.281	
223001 Property Management Expenses	50,655.000	
223004 Guard and Security services	242,418.565	
223005 Electricity	280,000.000	
223006 Water	110,000.000	
227001 Travel inland	170,803.000	
228002 Maintenance-Transport Equipment	124,434.000	
	Total For Budget Output	1,860,181.067
	Wage Recurrent	0.000
	Non Wage Recurrent	1,860,181.067
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	50,319,031.334
	Wage Recurrent	1,723,946.929
	Non Wage Recurrent	48,595,084.405
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Statistics, Research, Monitoring and Evaluation		
Key Service Area:000015 Monitoring and Evaluation		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 10060105 Projects and interventions Monitored and Evaluated****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- 2 performance evaluation retreats held	
- 4 routine monitoring and evaluation reports on implementation of sector and programme interventions prepared	- 1 routine monitoring and evaluation report on implementation of sector and programme interventions prepared
- Land, Housing and Urban development monitoring and evaluation framework developed	ToRs for the monitoring and evaluation framework developed
- 7 staff trained in Remote sensing and GIS based monitoring and evaluation.	
- 2 Monitoring and evaluation frameworks developed for projects i.e UCMID and LECP	
- 4 leadership oversight performance reports compiled including the Manifesto and SDGs implementation	- 1 leadership oversight performance report on Manifesto progress and SDGs compiled
- 1 impact evaluation study for a programme intervention conducted.	Draft ToRs for Impact evaluation study of SLAAC developed

PIAP Output: 10511603 Projects and interventions Monitored and Evaluated**Programme Intervention: 105116 Improve administrative infrastructure**

- Geomap tool for tracking Ministry's areas of interventions FY 2025/26 developed and updated	- Geomap tool for tracking Ministry's areas of interventions FY 2025/26 developed
- 4 Ministry performance reports prepared, analyzed, and scorecard prepared.	- Q4 FY 2024/25 Ministry performance report prepared, analyzed, and scorecard prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221002 Workshops, Meetings and Seminars	15,650.000
221003 Staff Training	25,000.000
221009 Welfare and Entertainment	5,000.000
225101 Consultancy Services	26,700.000
225204 Monitoring and Supervision of capital work	10,000.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	109,850.000
Wage Recurrent	0.000
Non Wage Recurrent	109,850.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:00022 Research and Development**PIAP Output: 10060115 Research and Development****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- 1 research collaboration/study established at local or regional or international level	- 1 Draft Research concept on determining waste generation per person per day prepared
- 1 baseline study for project(s) conducted	
- 2 research and innovations in building system efficiencies piloted	- 1 research and innovation in preparation of land use balance sheet is being tested
- 2 surveys i.e. staff performance and customer perception survey conducted in areas of land, housing and urban development and reports prepared	- Data collection tool for staff performance survey developed.
- NSDI research collaboration established.	- NSDI research collaboration MoU prepared - Draft research report prepared
- Public land management research collaboration with World Bank established and research conducted	- Data collection conducted and analyzed
- Land and property market research collaboration established, and study undertaken	- 1 Meeting held with UBOS on Land and property market research collaboration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221009 Welfare and Entertainment	4,000.000
224011 Research Expenses	2,340.000
Total For Budget Output	9,340.000
Wage Recurrent	0.000
Non Wage Recurrent	9,340.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00027 Programme Working Group Secretariat Services**PIAP Output: 10060101 Enhanced coordination and programme secretariat services****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- Joint Programme review meeting held	
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10060101 Enhanced coordination and programme secretariat services**Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- 4 JoPMEC meetings held	- 1 JoPMEC meeting held to Orient committee members on Monitoring interventions under the GKMA-UD program
2 Programme performance reports i.e SABPR and ABPR produced	
- 1 Programme leadership performance review meeting held	
- Programme M&E framework developed	- Programme M&E framework developed
- 4 programme secretariate meetings held	- 1 programme secretariate meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221002 Workshops, Meetings and Seminars	15,000.000
221009 Welfare and Entertainment	3,000.000
Total For Budget Output	21,000.000
Wage Recurrent	0.000
Non Wage Recurrent	21,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000056 Data Management**PIAP Output: 10060113 Data management and Dissemination****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- Ministry compendium and Metadata prepared	
- Annual Statistical Abstract prepared	Data collected for preparation of Abstract
- Socio and Economic model for the land subsector, housing subsector and urban development subsector developed	
- Annual data and statistics bulletin compiled and published.	- Data collection conducted for the statistics bulletin
- Strategic Plan for statistics Fy 2025/26- FY 2029/30 developed	- Draft Strategic Plan for statistics Fy 2025/26- FY 2029/30 developed
- 4 statistics committee meetings held	Composition of the Statistics committee revised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	3,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	2,500.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00063 Quality Assurance Systems**PIAP Output: 10060114 Quality Assurance systems enhanced****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- Quality assurance framework and guidelines developed.	- ToRs for development of Quality assurance framework and guidelines drafted
- 4 Quality assurance meetings conducted	- 2 Quality assurance meetings conducted to review the Service Delivery Standards, Ministry Circular and the Q1 report
- Quality assurance for 9 Ministry and programme documents (performance reports, BFPs, MPS, etc) undertaken.	- Quality assurance for 3 Ministry documents (Ministry Circular, Q1 performance report and Service Delivery Standards) undertaken.
- Quality assurance for 2 systems (LIS and LAVMIS) undertaken.	

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)	2,000.000
221009 Welfare and Entertainment	2,000.000
221012 Small Office Equipment	2,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	13,500.000
Wage Recurrent	0.000
Non Wage Recurrent	13,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:080012 Project Management Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060101 Enhanced coordination and programme secretariat services	
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms	
- 4 bankable project proposals developed.	- 4 bankable project proposals developed.
- Quarterly performance reports for 2 projects compiled and submitted on IBP	Q1 performance reports for 2 projects(LECP and LVIP) compiled and submitted on IBP
- 1 project impact evaluation study undertaken	
- 8 programme project preparation committee meetings held	- 3 programme project preparation committee meetings held
- Feasibility and pre-feasibility studies for 4 project proposals undertaken.	
- Project Management Office (PMO) maintained	- Project Management Office (PMO) maintained
- 4 staff trained in PMP	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	159,690.000
Wage Recurrent	0.000
Non Wage Recurrent	159,690.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1829 Land Economic Competitiveness Project****Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 10060105 Projects and interventions Monitored and Evaluated****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- Systematic Land Adjudication and Certification for selected districts undertaken	
- 4 monitoring and evaluation exercise undertaken in the MZOs and project areas	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1829 Land Economic Competitiveness Project	
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated	
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms	
- Integrated economic and physical planning monitoring software developed.	
- Engineering designs for enhancing the LIS data center developed	ToRs for the development of engineering designs developed
- Engineering designs for additional office space, strongrooms and sanitation facilities in MZOs developed	ToRs for the development of engineering designs developed
- ESIA studies for identified subprojects undertaken	
- 4 project contract support staffs paid salaries	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development	
Key Service Area:000003 Facilities and Equipment Management	
PIAP Output: 10060103 Planning and Budgeting Services undertaken	
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms	
4 needs assessment exercise undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping institute	
Quarterly routine monitoring, utilization of assets and tools undertaken	
Repair and maintenance of toilet facilities, minor office repairs undertaken at the ministry and MZO	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development	
PIAP Output: 10511101 Enhanced coordination and programme secretariat services	
Programme Intervention: 105111 Strengthen planning, coordination, monitoring, and evaluation for improved service delivery	
-Assorted furniture for MZO and Ministry procured	
6 contract support staffs paid salaries	
416 Ministry staff (300 males, 116 females) trained in relevant competencies	
Assorted ICT materials and Computers procured for MZOs and Ministry headquarters	
Ministry and MZO ICT Equipment and machinery maintained and repaired	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	52,124,721.572
Wage Recurrent	1,912,461.738
Non Wage Recurrent	50,212,259.834
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management**Vote Function:02 Land, Administration and Management***Departments***Department:004 Surveys and Mapping****Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas****PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS****Programme Intervention: 063131 Protect and increase the wetland cover**

-National Atlas revised	-Map examination of Digitized and updated maps undertaken	-Map examination of Digitized and updated maps undertaken
-4 Parish maps developed for Butaleja District (Busolwe Ward, Nawasu Ward, Nanyulu Ward, Lujjehe Ward)	1 Parish map developed for Nawasu Ward	1 Parish map developed for Nawasu Ward

*Development Projects***Project:1763 Land Valuation Infrastructure Project****Key Service Area:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)****PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS****Programme Intervention: 063131 Protect and increase the wetland cover**

- Valuation activities supported and technical support supervision provided for 22 MZOs	- Valuation activities supported and technical support supervision provided for 22 MZOs	- Valuation activities supported and technical support supervision provided for 22 MZOs
- Land market research conducted.	- Land market research conducted.	- Land market research conducted.
- Land Valuation Management Information System rolled out to 22 MZOs.	- Land Valuation Management Information System rolled out to 6 MZOs.	- Land Valuation Management Information System rolled out to 12 MZOs.
- Property indices / yields for taxation and valuation purposes for 3 cities; Gulu, Masaka and Mbarara developed and published	- Property indices / yields for taxation and valuation purposes for Gulu city developed and published	- Property indices / yields for taxation and valuation purposes for Gulu city developed and published
-100 Land acquisition processes for Government infrastructure projects supervised	-25 Land acquisition processes for Government infrastructure projects supervised	-25 Land acquisition processes for Government infrastructure projects supervised
-2 Regional workshops undertaken to launch Land Valuation Information Management System (LaVMIS)	- Consultant procured	- 1 Regional workshop undertaken to launch Land Valuation Information Management System (LaVMIS)

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1763 Land Valuation Infrastructure Project		
Key Service Area:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)		
PIAP Output: 06313107 Wetlands and associated catchments integrated into LIS		
Programme Intervention: 063131 Protect and increase the wetland cover		
-4 regional Training of Trainers for all the 22 MZO staff on the navigation and efficient use of LaVMIS undertaken for Northern, Eastern , Western and Central regions	-Training of Trainers for western region MZO staff undertaken on the navigation and efficient use of LaVMIS	-Training of Trainers for Central and Western regions MZO staff undertaken on the navigation and efficient use of LaVMIS
- Capacity of 8 Department staff built in best practices for Valuation through refresher and short course trainings	- Capacity of 2 Department staff built in best practices for Valuation through refresher and short course trainings	- Capacity of 4 Department staff built in best practices for Valuation through refresher and short course trainings
- 2 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines	- 1 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines undertaken	- 1 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines undertaken
- 3 Project Vehicles procured to support field assessments, Monitoring and supervision of land acquisition processes .	- 3 Project Vehicles procured	- 3 Project Vehicles procured
-Valuation Department Strategic Plan FY 2025/26 - FY 2029/30	-Consultant procured	-Consultant procured
Programme:08 Sustainable Energy Development		
Vote Function:02 Land, Administration and Management		
<i>Departments</i>		
Department:004 Valuation		
Key Service Area:140033 Land Valuation Services		
PIAP Output: 084211001 Unencumbered Land and wayleaves for energy infrastructure development projects		
Programme Intervention: 0842110 Streamline land and wayleaves acquisition		
- 50 land acquisitions for Government energy infrastructure development projects supervised and conducted	-20 land acquisitions for Government energy infrastructure development projects supervised and conducted	-20 land acquisitions for Government energy infrastructure development projects supervised and conducted
<i>Develoment Projects</i>		
N/A		
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:01 Housing		
<i>Departments</i>		
Department:001 Housing Development and Estates Management		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000012 Legal and Advisory services**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

24 Condominium plans Vetted	6 Condominium plans Vetted	6 Condominium plans Vetted
4 Monitoring and Evaluation of Housing Sector Programs conducted in Western (Kyegegwa, Kyenjojo, Kamwenge,) , Northern (Nwoya, Packwach & Zombo), Teso (Bukedea, Serere, Ngora), and South-Western (Lyantonde, Ibanda & Rukungiri) regions	1 Monitoring and Evaluation of Housing Sector Programs conducted in Northern (Nwoya, Packwach & Zombo) region .	1 Monitoring and Evaluation of Housing Sector Programs conducted in Northern (Nwoya, Packwach & Zombo) region .
Real Estate Bill finalized and Submitted to Cabinet	Real Estate Bill finalized and Submitted to Cabinet	Real Estate Bill finalized and Submitted to Cabinet
Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in Jinja, Soroti, Mbale, Masaka, Mbarara, Fortportal, Masindi, Hoima, Kabale, Arua, Gulu and Lira.	Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in Arua, Gulu and Lira	Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in Arua, Gulu and Lira

Key Service Area:280005 Housing Development Services**PIAP Output: 10050101 Housing Development services and Institutions established and strengthened****Programme Intervention: 100501 Deliberately provide for housing financing**

Membership dues and Subscription Fees to ARB, USA, ERB, UIPE, SRB, ISU, RICS, AfRES, paid.	UGX 15 million Membership dues and Subscription Fees to ARB, USA, ERB, UIPE, SRB, ISU, RICS, AfRES, paid.	UGX 15 million Membership dues and Subscription Fees to ARB, USA, ERB, UIPE, SRB, ISU, RICS, AfRES, paid.
- UGX 30m financial support provided to ARB.		

PIAP Output: 10050103 Partnerships in housing development enhanced**Programme Intervention: 100501 Deliberately provide for housing financing**

Sensitization and dissemination of materials on green, resilient, low-cost housing designs and construction conducted in Maracha, Moyo, Adjumani, and Koboko LGs	Sensitization and dissemination of materials on green, resilient, low-cost housing designs and construction conducted in Maracha, Moyo	Sensitization and dissemination of materials on green, resilient, low-cost housing designs and construction conducted in Maracha, Moyo
1 Affordable Housing Project Concept developed	Needs Assessments in 6 MCs; Tororo, Busia, Kumi, Kapchorwa, Koboko and Nebbi districts to aid in project dev't undertaken	Needs Assessments in 6 MCs; Tororo, Busia, Kumi, Kapchorwa, Koboko and Nebbi districts to aid in project dev't undertaken
Housing Sector disaster preparedness project proposal for landslide prone areas developed to promote climate change mitigation/adaptation.	Data collection conducted in Bugisu and Rwenzori regions	Data collection conducted in Bugisu and Rwenzori regions

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:280005 Housing Development Services		
PIAP Output: 10050103 Partnerships in housing development enhanced		
Programme Intervention: 100501 Deliberately provide for housing financing		
Detailed designs and cost estimates for institutional housing for Public Servants developed for the 6 hard to reach districts of Kalaki, Kapelabyong and Amuria		
5 Staff (2 male, 3 female) trained in Housing and Real Estate related courses.		- 2 Staff (1 male, 1 female) trained in Housing and Real Estate related courses.
Technical assistance inform of planning, design, and construction supervision of housing projects provided to 8 MDAs, Housing Co-operatives and vulnerable income groups and communities.	Technical assistance inform of planning, design, and construction supervision of housing projects provided to 2 MDAs, Housing Co-operatives and vulnerable income groups and communities.	Technical assistance inform of planning, design, and construction supervision of housing projects provided to 2 MDAs, Housing Co-operatives and vulnerable income groups and communities.
Department:002 Human Settlements		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 8 Local governments sensitized on and disseminated to Housing policies and related laws; Apac, Gulu, Bugiri, Mayuge, Ibanda, Kamwenge, Butambala, Sembabule	- 2 Local governments sensitized on and disseminated to Housing policies and related laws; Bugiri, Mayuge,	- 2 Local governments sensitized on and disseminated to Housing policies and related laws; Bugiri, Mayuge,
Key Service Area:280005 Housing Development Services		
PIAP Output: 10050101 Housing Development services and Institutions established and strengthened		
Programme Intervention: 100501 Deliberately provide for housing financing		
-8 Communities identified and trained on formulation and development of Housing Cooperatives in Gulu, Mbale, Mbarara and Hoima	2 Communities identified and trained on formulation and development of Housing Cooperatives in Mbale	2 Communities identified and trained on formulation and development of Housing Cooperatives in Mbale
-Housing Needs Assessment Studies conducted in 4 Regions (Gulu, Mbale, Mbarara and Hoima)	Housing needs assesment undertaken in Mbale	Housing needs assesment undertaken in Mbale
Key Service Area:280009 Slum redevelopment and improved housing standards		
PIAP Output: 10050102 Slums and informal settlements redeveloped		
Programme Intervention: 100501 Deliberately provide for housing financing		
-Slum profiling exercise undertaken in 4 cities of Gulu, Mbale, Mbarara and Hoima	-Slum profiling exercise undertaken in Mbale City	-Slum profiling exercise undertaken in Mbale and Gulu Cities

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:280009 Slum redevelopment and improved housing standards		
PIAP Output: 10050102 Slums and informal settlements redeveloped		
Programme Intervention: 100501 Deliberately provide for housing financing		
-8 Slum Communities sensitized on Saving Groups/SACCOs in Gulu, Mbale, Mbarara and Hoima	-2 Slum Communities sensitized on Saving Groups/SACCOs in Mbale	-2 Slum Communities sensitized on Saving Groups/SACCOs in Mbale
-Slum upgrade project conceptualized	-Concept on Slum upgrade project approved by PWG	-Concept on Slum upgrade project approved by PWG
- Capacity of 4 department staff built in Housing and Human Settlement matters	- Capacity of 1 department staff built in Housing and Human Settlement matters	- Capacity of 2 department staff built in Housing and Human Settlement matters
<i>Development Projects</i>		
N/A		
Vote Function:02 Land, Administration and Management		
<i>Departments</i>		
Department:001 Land Administration		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
Regulatory Impact Assessment (RIA) for land-related laws and Regulations (Survey Act, RTA, Land Act, Trustees Incorporation Act, and Physical Planning Act) developed	3 meetings on the development Regulatory Impact Assessment (RIA) for land-related laws and Regulations held	3 meetings on the development Regulatory Impact Assessment (RIA) for land-related laws and Regulations held
National Land Policy Reviewed	1 meeting to review the National Land Policy held	2 meetings to review the National Land Policy held
Land policy, Land Act and Land Regulations disseminated in Central, Northern, Western and Eastern regions	1 sensitization meeting/seminar on land matters conducted in Northern Uganda	1 sensitization meeting/seminar on land matters conducted in Northern Uganda
National Land Conference to review and validate the National Land Policy held		
Key Service Area:000078 Land Management		
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
Membership dues to the Uganda Law Society and East Africa Law Society paid		
40 DLBS vetted and approved	10 District Land Boards vetted and approved	16 District Land Boards vetted and approved

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000078 Land Management**PIAP Output: 10030101 land management infrastructure enhanced****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

50 Land disputes resolved through ADR Mechanisms.	13 Land disputes resolved through ADR Mechanisms.	22 Land disputes resolved through ADR Mechanisms.
8 staff (4 female, 4 male) trained in specialized short courses in land management and administration	3 staff trained in specialized short courses in land management and administration	3 staff trained in specialized short courses in land management and administration
4 City Land Boards in central, Northern, Western and Eastern Regions Monitored, inspected, and trained.	1 City Land Boards in Northern Regions Monitored, inspected, and trained.	1 City Land Boards in Northern Regions Monitored, inspected, and trained.
100 ALCs in 20 districts monitored, inspected, and trained	25 ALCs in 5 districts in Northern Uganda monitored, inspected and trained	25 ALCs in 5 districts in Northern Uganda monitored, inspected and trained
40 District Land Boards and District Land Offices in central, Northern, Western and Eastern Regions Monitored, inspected, and trained.	10 DLBs and DLOs in Northern Region Monitored, inspected, and trained.	10 DLBs and DLOs in Northern Region Monitored, inspected, and trained.
22 Ministry Zonal Offices in Central, Northern, Western, and Eastern Regions monitored and inspected,	4 MZOs in the Northern Region monitored and inspected	4 MZOs in the Northern Region monitored and inspected
50 land disputes investigated and reports prepared.	15 land disputes investigated and reports prepared.	15 land disputes investigated and reports prepared.
IEC Materials on Salient land matters procured and distributed to City Land Boards, District Land Boards and Area Land Committees in 20 Local Governments across the country.	IEC Materials on Salient land matters produced and distributed to DLBs, CLBs and ALCs in 7 Local Governments	Final IEC Materials on Salient land matters produced and disseminated to DLBs, CLBs and ALCs in 7 Local Governments

Department:002 Land Sector Reform Coordination Unit**Key Service Area:140035 Land Information Management****PIAP Output: 10030101 land management infrastructure enhanced****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

2 Systems (URA and BIMS) integrated with LAVMIS		
5 (3 male, 2 female) staff trained and certified in Professional IT related Certified courses	3 staff (2 male, 1 female) trained and certified in Professional IT related Certified courses	5 staff (3 male, 2 female) trained and certified in Professional IT related Certified courses
production of 5,000 titles for men and women supported	production of 1,250 titles for men and women supported	production of 1,250 titles for men and women supported

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:140035 Land Information Management		
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
Workshop on Cybersecurity Awareness and emerging technologies held and report prepared		
100 Ministry Staff trained on UgNLIS and LAVMIS	25 Ministry Staff trained on UgNLIS and LAVMIS	28 Ministry Staff trained on UgNLIS and LAVMIS
22 MZOs, Headquarter and Data processing center monitored and supervised on the usage of UgNLIS and LAVMIS	11 MZOs, Headquarter and Data processing center monitored and supervised on the usage of UgNLIS and LAVMIS	11 MZOs, Headquarter and Data processing center monitored and supervised on the usage of UgNLIS and LAVMIS
UgNLIS and LAVMIS upgraded and maintained	UgNLIS and LAVMIS upgraded and maintained	UgNLIS and LAVMIS upgraded and maintained
NLIC and MZO equipment serviced and maintained.	NLIC equipment serviced and maintained.	NLIC equipment serviced and maintained.
Department:003 Land Registration		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
-4 Consultative stakeholder engagements on the review of the Registrar of Titles Act (RTA) undertaken.	-1 Consultative stakeholder engagements on the review of the Registrar of Titles Act (RTA) undertaken.	-1 Consultative stakeholder engagements on the review of the Registrar of Titles Act (RTA) undertaken.
Key Service Area:000075 Registration Services		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
- 50 Land registrars trained on best practices in land registration and continuous legal education with Uganda Law Society (ULS)	- 25 Land registrars trained on best practices in land registration and continuous legal education with Uganda Law Society (ULS)	- 25 Land registrars trained on best practices in land registration and continuous legal education with Uganda Law Society (ULS)
- Subscription paid for renewal of practicing certificates for Registrars		
- 1000 court cases litigated.	- 250 court cases litigated.	- 250 court cases litigated.
- 5,000 land titles issued to men and women.	- 1250 land titles issued to men and women.	- 1250 land titles issued to men and women.
- 2 sets of compendium laws procured for land registration department	- 2 sets of compendium laws procured for land registration department	- 2 sets of compendium laws procured for land registration department
- 100 Blue pages converted.	- 25 Blue pages converted.	- 25 Blue pages converted.
- 150 public hearing conducted	- 40 public hearing conducted	- 40 public hearing conducted

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00075 Registration Services		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
- 60,000 searches/ search letters issued	- 15,000 searches/ search letters issued	- 15,000 searches/ search letters issued
- Land registration activities in 22 MZOs monitored and supervised	- Land registration activities in 22 MZOs monitored and supervised	- Land registration activities in 22 MZOs monitored and supervised
-50 Trustees registered	-15 Trustees registered	-15 Trustees registered
-100 land titles issued in fragile ecosystems (wetlands and forest reserves) investigated	-25 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	-31 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled
- Stakeholder engagement on land registration processes -Performance review of Registrars of Titles undertaken	Stakeholder engagement on land registration processes	Stakeholder engagement on land registration processes
Department:004 Surveys and Mapping		
Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
-20 km of National (inter district) boundaries affirmed to reduce border disputes	-5km Surveyed of Kaabong and Kotido district boundaries affirmed to reduce border disputes	-5km Surveyed of Kaabong and Kotido district boundaries affirmed to reduce border disputes
- 8 combined blocks separated for Kyadondo (Wakiso) and Mukono MZO	-2 combined blocks separated for Kyadondo (Wakiso) MZO	-2 combined blocks separated for Kyadondo (Wakiso) MZO
- Subscription paid to ISU and SRB for 22 Surveyors and Cartographers .		
-50km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ	10 km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-Tz	20 km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-Tz
-426 passive stations and 40 Continuously Operating stations (CORS) maintained in Arua, Gulu, Lira, Soroti, Moroto, Mbale, Jinja, Entebbe, Kibale, Masaka, Fort Portal & Masindi Kabong, Napak, Kotido, Orom, Ochero, Kabale, Rukungiri, Ibanda, Mbarara.....	106 passive stations and 10 continuously operating stations (CORS) maintained in the district of Yumbe, Arua, Adjumani, Gulu, Pakwach, Apac, Lira, Ochero, Bugiri, Kamuli,	212 passive stations and 10 continuously operating stations (CORS) maintained in the districts of Kabong, Kitgum, Orom, Abim, Kotido, Napak, Nakapiripirit, Mbale, Soroti, Moroto Yumbe, Arua, Adjumani, Gulu, Pakwach, Apac, Lira, Ochero, Bugiri and Kamuli.
-54 Updated district Topographic maps for 6 Districts (Oyam, Omoro, Budaka Butaleja, Kibuku and Pallisa)	18 Updated district Topographic maps for 2 Districts (Budaka Butaleja)	18 Updated district Topographic maps for 2 Districts (Budaka Butaleja)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:140032 Land surveys and updated topographic, large scale maps and National Atlas		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
4 Large scale Town/City Maps produced for Masaka, Masindi, Soroti, Mbale	4 Large scale Town/City Maps produced for Masindi	4 Large scale Town/City Maps produced for Masindi
2 Regional Tourist Maps revised and produced for Lake Mburo National Park & Kidepo National Park	1 Regional Tourist Maps revised and produced for Lake Mburo National Park	1 Regional Tourist Maps revised and produced for Lake Mburo National Park
Department:005 Valuation		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 2 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines	- 1 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines	- 1 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines
-2 stakeholder engagement undertaken to review and update National Valuation Standards and Guidelines		
Key Service Area:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)		
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
- Refresher trainings for 30 Valuers both at the Headquarters and in the MZOs undertaken in using the Land Valuation Information System (LaVMIS)	- Refresher trainings for 15 Valuers both at the Headquarters and in the MZOs undertaken in using the Land Valuation Information System (LaVMIS)	- Refresher trainings for 15 Valuers both at the Headquarters and in the MZOs undertaken in using the Land Valuation Information System (LaVMIS)
-Land Valuation Management Information system (LaVMIS) maintained	-	-
-80 Stakeholders and external users of Land Valuation Management Information System (LaVMIS) trained on navigation of the system	-40 stakeholders and users of LaVMIS trained on navigating the system	-80 stakeholders and users of LaVMIS trained on navigating the system
Key Service Area:140033 Land Valuation Services		
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
- 60,000 property valuations carried out and supervised	-15,000 property valuations carried out and supervised	-15,000 property valuations carried out and supervised

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:140033 Land Valuation Services		
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
- Compensation rates for 135 districts and 10 cities reviewed and approved	-Compensation rate for 35 Districts and 3 cities reviewed and approved	-Compensation rate for 61 Districts and 3 cities reviewed and approved
-Capacity building for 5 department staff undertaken in Valuation services	-Capacity building for 2 department staff undertaken in Valuation services	-Capacity building for 2 department staff undertaken in Valuation services
- 30 land officers from Northern region districts trained on the Compensation Rates Database	-	-
- Valuation activities in the 22 MZOs monitored and supervised	-Valuation activities in 22 MZOs minitored	-Valuation activities in 22 MZOs minitored
- 100 land acquisitions for Government infrastructure projects supervised	-25 land acquisition for Government Infrastructure projects supervised	-25 land acquisition for Government Infrastructure projects supervised
-1 Regional workshops undertaken to disseminate the Compensation Rates Database in Eastern region	-1 Regional workshop undertaken to disseminate the Compensation Rates Database in Eastern	-1 Regional workshop undertaken to disseminate the Compensation Rates Database in Eastern
<i>Development Projects</i>		
N/A		
Vote Function:03 Physical Planning and Urban Development		
<i>Departments</i>		
Department:001 Land use regulations, compliance and enforcement		
Key Service Area:280006 Land Use Compliance		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
40 urban councils monitored and inspected on implementation of PDPs;	12 LGs of Gombe, Kibibi, Magamaga, Buwenge, Busolwe, Nabiganda, Kaberamaido, Otuboi, Ochero, Mpondwe, Katwe-Kabatoro, and Kisinga monitored and inspected on the implementation of PDPs	12 LGs of Gombe, Kibibi, Magamaga, Buwenge, Busolwe, Nabiganda, Kaberamaido, Otuboi, Ochero, Mpondwe, Katwe-Kabatoro, and Kisinga monitored and inspected on the implementation of PDPs
Physical planners and enforcement officers in all cities & municipalities trained in compliance & enforcement of Physical Development Plans	-Physical planners and enforcement officers in all cities & municipalities in Central region trained in compliance & enforcement of Physical Development Plans	-Physical planners and enforcement officers in all cities & municipalities in Central region trained in compliance & enforcement of Physical Development Plans

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:280006 Land Use Compliance		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
Capacity of PPCs in 40 LGs built on implementation of PDPs and LURF	Capacity of PPCs in 10 LGs of Buliisa, Butiaba, Wanseko, Rubirizi, Kyamuhunga, Atiak, Elegu, Amuru, Buyende and Irundu built in the implementation of PDPs and Land Use Regularatory Frameworks	Capacity of PPCs in 10 LGs of Buliisa, Butiaba, Wanseko, Rubirizi, Kyamuhunga, Atiak, Elegu, Amuru, Buyende and Irundu built in the implementation of PDPs and Land Use Regularatory Frameworks
PIAP Output: 1011102 Compliance to Land Use Regulatory framework		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
Capacity of 06 LURC&E staff built in compliance enforcement through digital systems (GIS, & Drone technology)	Capacity of 06 LURC&E staff built in compliance enforcement through digital systems (GIS, & Drone technology)	Capacity of 06 LURC&E staff built in compliance enforcement through digital systems (GIS, & Drone technology)
Department:002 Physical Planning		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
Physical Planning policies, laws and Physical Planning Regulations and guidelines disseminated in 12 districts; Buikwe, Lwengo, Luwero, Lira, Gulu, Arua, Jinja, Iganga, Mbale, Mbarara, Hoima and Kabale.	Physical Planning policies, laws and Physical Planning Standards and guidelines disseminated in 3 districts; Lira, Gulu, Arua	Physical Planning policies, laws and Physical Planning Standards and guidelines disseminated in 3 districts; Lira, Gulu, Arua
PIAP Output: 10511201 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 105112 Improve policy, legal, and institutional framework for sustainable urbanization and housing		
-1000 copies of the National Physical Planning Standards and Guidelines produced		
Key Service Area:280002 Physical planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
Physical Planning Committees and other Land Management Institutions in 12 selected districts i.e. Butambala, Lwengo, Kaberamaido, Bukomansimbi, Otuke, Amolatar, Dokolo, Amuria, Buyende, Kibaale, Mitooma and Kanungu trained and their capacity enhanced.	Physical Planning Committees and other Land Management Institutions in 3 selected districts i.e. Butambala, Lwengo, Bukomansimbi trained and their capacity enhanced.	Physical Planning Committees and other Land Management Institutions in 3 selected districts i.e. Butambala, Lwengo, Bukomansimbi trained and their capacity enhanced.

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Key Service Area:280002 Physical planning**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented****Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan**

Technical support and supervision of the preparation of Physical Development Plans in 10 districts; Kasese, Kyegegwa, Gomba, Kalungu, Kisoro, Ntoroko, Kole, Amuria, Bukwa and Kween undertaken.	Technical support and supervision of the preparation of Physical Development Plans in 3 districts; Kyegegwa, Kalungu, Kisoro, undertaken	Technical support and supervision of the preparation of Physical Development Plans in 3 districts; Kyegegwa, Kalungu, Kisoro, undertaken
Political leaders from 12 districts; Mubende, Mityana, Kyankwazi, Agago, Abim, Alebtong, Manafwa, Kumi, Kibuku, Bundibugyo, Kiruhura and Rubirizi sensitised on physical planning.	Political leaders from 3 districts; Kitgum, Abim, and Alebtong sensitised on physical planning.	Political leaders from 3 districts; Kitgum, Abim, and Alebtong sensitised on physical planning.
-Conditional grant Transferred to 40 Local Governments	-Physical Planning Conditional grant Transferred to 40 Local Governments	-Physical Planning Conditional grant Transferred to 40 Local Governments
Detailed Physical Development Plans for 3 Municipalities of Kitgum, Kisoro and Kapchorwa prepared	Inception report prepared	Inception report prepared

Department:003 Urban Development**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

- Urban development policies, regulations, strategies and guidelines Disseminated in 30 selected urban authorities; National Urban policy, urban transport strategy and e-governance framework, Waste management guidelines, Slum upgrading strategy etc.	-Dissemination of various urban development policies, regulations, strategies and guidelines to 08 selected Urban authorities in the north eastern region (Kotido MC, Napakapiripirit TC, Napak TC, Moroto MC, Nabilatuk TC, Lorengekchora TC and Matheniko TC)	-Dissemination of various urban development policies, regulations, strategies and guidelines to 08 selected Urban authorities in the north eastern region (Kotido MC, Napakapiripirit TC, Napak TC, Moroto MC, Nabilatuk TC, Lorengekchora TC and Matheniko TC)
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Key Service Area:280010 Urban Development Services**PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets****Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world**

-Transfers made to the TSA for the Districts of Arua, Isingiro, Moyo, Yumbe and municipalities of Apac, Busia, Kabale to complete payments for subprojects implemented		
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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:280010 Urban Development Services		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
- Engineering Designs completed for ESIA & RAPs for new sub-projects in the 21 USMID-AF cities & municipalities ;slaughter houses except in hoima Municipality and Entebbe	NA	
-Complete the Storm water drainage Master Plans for 8 Municipalities of Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese. This will include consultancy and supervision costs.	Draft stormwater drainage master plans for 8 MCs	
- Master Plans for storm water prepared for primary & secondary drainage systems for 15 new Municipal Councils of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema & kotido	Inception reports for the drainage master plans including primary & secondary drains for 15 new municipalities	
- Engineering Designs, ESIA & RAP Studies prepared for climate resilient subprojects in the 15 new Municipal Councils including road infrastructure, slaughter houses	NA	
- Engineering Designs ESIA & RAP Studies for climate prepared for resilient transport terminals and green spaces in 36 LGs.	NA	
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
- Training/capacity building of Department staff in four (4) urban Development Areas	NA	
PIAP Output: 10050102 Slums and informal settlements redeveloped		
Programme Intervention: 100501 Deliberately provide for housing financing		
-Mapping and Profiling of slums in 5 regional cities	Mapping and Profiling 01 slum in north eastern region undertaken (Moroto MC)	Mapping and Profiling 01 slum in north eastern region undertaken (Moroto MC)
- Technical Capacity building of Urban managers in 30 Urban authorities.	Capacity building of urban managers in 5 Urban authorities in the north eastern region undertaken (Kotido MC, Napakapiripirit TC, Napak TC, Moroto MC, Nabilatuk TC)	Capacity building of urban managers in 5 Urban authorities in the north eastern region undertaken (Kotido MC, Napakapiripirit TC, Napak TC, Moroto MC, Nabilatuk TC)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:280010 Urban Development Services		
PIAP Output: 10050102 Slums and informal settlements redeveloped		
Programme Intervention: 100501 Deliberately provide for housing financing		
-Training / capacity building of Department staff in four (4) Urban Development areas	NA	
<i>Development Projects</i>		
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Key Service Area:280010 Urban Development Services		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
NA	NA	-All on-going engineering studies for various infrastructure (roads, slaughter houses, storm water drainage masterplans) completed in 10 cities and 11 MC; Slaughter houses in 9 cities and 11 MCs and Drainage Masters Plans in 8 MCs
NA	NA	-Consultancy services undertaken for engineering designs (5 Lots) for; Design update of existing designs in 10 cities, 11 MCs; Design of new climate smart infrastructure in 10 cities & 11 MCs; Design of climate -smart infrastructure in 15 New MCs.
NA	NA	-Restoration and decommissioning actions for auxiliary sites undertaken by contractors validated in 10 cities, 12 MCs and 11 Districts
NA	NA	-Environment and Social assessments undertaken including the follow up on the final closure of grievances and complaints escalated by the 10MCs to higher levels for resolution
NA	NA	-Technical support provided to 8 MCs to prepare Physical Development Plans (PDPs)
NA	NA	-10 cities , 26 MCs and 11 Districts supported to develop institutional strengthening and investment plans for green, low carbon and climate - resilient infrastructure

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Annual Plans	Quarter's Plan	Revised Plans
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Key Service Area:280010 Urban Development Services		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
NA	NA	- 10 cities, 26 MCs and 11 Districts supported in transparency and public accountability by citizen engagement through formation, training and provision of technical support to Development forums.
NA	NA	- 3 meetings for the Sustainable Urbanization and Housing Technical leadership conducted
NA	NA	-Strategic communications and public outreach (media relations, awareness, brand and visibility, digital and social media, internal and external communications, event communication support, crisis communication and reputation management) undertaken
NA	NA	- Value for money audits for infrastructure investments undertaken in 10 cities, 11 MCs and 11 Districts
NA	NA	- Annual performance assessments for Local Governments, MoLG and MLHUD conducted (This will involve the preparation of the LGs and undertaking MOCK Performance assessments).
NA	NA	-PST and Program Management activities undertaken
Project:1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)		
Key Service Area:280010 Urban Development Services		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
- Payment for completed works in the Districts Arua, Isingiro, Moyo, Yumbe and municipalities of Apac, Busia, Kabale effected		
-Engineering Designs, ESIA & RAPs for new sub-projects in the 21 USMID-AF cities & municipalities completed	Final engineering designs, ESIA & RAPs for subprojects in 10 cities & 11 MCs	Final engineering designs, ESIA & RAPs for subprojects in 10 cities & 11 MCs

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Annual Plans	Quarter's Plan	Revised Plans
Project:1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)		
Key Service Area:280010 Urban Development Services		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
- Storm water drainage Master Plans for 8 Municipalities of Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese completed.	Final stormwater drainage master plans for 8 MCs	Final stormwater drainage master plans for 8 MCs
-Engineering designs, ESIA & RAPs studies for Slaughter Houses in 20 USMID-AF cities & municipalities completed	Final engineering designs, ESIA & RAPs for 9 cities & 11 MCs	Final engineering designs, ESIA & RAPs for 9 cities & 11 MCs
-Storm water drainage Master Plans including primary & secondary drainage systems prepared for 15 new Municipal Councils of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema & Kotid	Inception reports for the drainage master plans including primary & secondary drains for 15 new municipalities	Inception reports for the drainage master plans including primary & secondary drains for 15 new municipalities
-Engineering Designs, ESIA & RAP Studies for climate resilient road infrastructure subprojects prepared for the 15 new Municipal Councils of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugi	Inception reports for the preparation of engineering designs, ESIA & RAPs for climate resilient road infrastructure in 15 MCs	Inception reports for the preparation of engineering designs, ESIA & RAPs for climate resilient road infrastructure in 15 MCs
-Engineering Designs, ESIA & RAP Studies for climate resilient transport terminals in 36 LGs prepared.	Inception reports for the preparation of engineering designs, ESIA & RAPs for climate resilient transport terminals in 36 LGs15 MCs	Inception reports for the preparation of engineering designs, ESIA & RAPs for climate resilient transport terminals in 36 LGs15 MCs
- Engineering Designs, ESIA & RAP Studies for climate resilient green facilities (mayors gardens, leisure parks, play grounds) 36 LGs prepared	Inception reports for the preparation of climate resilient green facilities (mayors gardens, leisure parks, play grounds) 36 LGs	Inception reports for the preparation of climate resilient green facilities (mayors gardens, leisure parks, play grounds) 36 LGs
-Solid waste management strategies for 15 new municipalities prepared and for strategies for the 10 cities and 11 USMID-AF municipalities reviewed and updated	Inception reports for the preparation of solidwaste management strategies for 15 new municipalities , and update the strategies for the 10 cities and 11 USMID-AF municipalities	Inception reports for the preparation of solidwaste management strategies for 15 new municipalities , and update the strategies for the 10 cities and 11 USMID-AF municipalities
- Engineering designs for the subprojects that were designed and not implemented under USMID-AF reviewed and updated	Inception reports for the review and update of engineering designs for subprojects that were designed under USMID-AF and not implemented	Inception reports for the review and update of engineering designs for subprojects that were designed under USMID-AF and not implemented

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Annual Plans	Quarter's Plan	Revised Plans
Project:1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)		
Key Service Area:280010 Urban Development Services		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
-Comprehensive study oconducted on material recovery facilities (including recycling & compositing interventions) in 10 cities and 26 municipalities	Inception reports for the comprehensive study on material recovery facilities (including recycling & compositing interventions) in 10 cities and 26 municipalities	Inception reports for the comprehensive study on material recovery facilities (including recycling & compositing interventions) in 10 cities and 26 municipalities
-Engineering designs for LED infrastructure (including markets, areas for Juakali business) in the 10 cities and 26 municipalities prepared	Inception reports for the engineering designs for LED infrastructure (including markets, areas for Juakali business) in the 10 cities and 26 municipalities	Inception reports for the engineering designs for LED infrastructure (including markets, areas for Juakali business) in the 10 cities and 26 municipalities
-National Urban Policy reviewed.	Inception reports for the review of the National Urban Policy	Inception reports for the review of the National Urban Policy
-Support provided to 10 cities and 26 Municipalities in alignment of the 5year Development Plans to NDPIV-SUH program	The 5year Development Plans of 10 cities aligned to the NDPIV-SUH program	The 5year Development Plans of 10 cities aligned to the NDPIV-SUH program
-GIS based Street naming and property coding system installed in 3 Cities	GIS based Street naming and property coding system installed in 1 City	GIS based Street naming and property coding system installed in 1 City
-Urban Climate Adaptation Guidelines developed	Inception report for the development of urban climate adaptation guidelines	Inception report for the development of urban climate adaptation guidelines
-Engineering Designs, ESIA & RAP Studies for Infrastructure subprojects in 9 Refugee hosting districts of Obongi, Terego, Madi-Okollo, Isingiro, Kamwenge, Adjumani, Yumbe, Lamwo, Kiryandongo prepared	Inception reports for the preparation of engineering designs, ESIA & RAPs for 9 town councils in the 9 RHDs	Inception reports for the preparation of engineering designs, ESIA & RAPs for 9 town councils in the 9 RHDs
-Capacity assessment of the proposed 45 UCMID program LGs including staffing, institutional, fiduciary, environment & social systems conducted.	Inception report prepared	Inception report prepared
- Project Profiling completed in all the 10 cities and 26 Municipalities aligned to UCMID Investment Menu and NDPIV-SUH Program and Programme readiness Assessment	Inception report prepared	Inception report prepared
-Performance assessment of the 45 program participating LGs undertaken.	Inception report for the performance assessment of 45LGs prepared	Inception report for the performance assessment of 45LGs prepared

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Annual Plans	Quarter's Plan	Revised Plans
Project:1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)		
Key Service Area:280010 Urban Development Services		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
- Program Operational Manual (POM) and other UCMID program documents prepared		
- 36 program LGs inducted and prepared for UCMID implementation including the formation of municipal development forums in the new LGs, training and ensuring functionality in all program LGs	10 cities & 5 MCs prepared for implementation of UCMID	10 cities & 5 MCs prepared for implementation of UCMID
-Stakeholder engagements conducted with (MPs, Chairpersons, Mayors) from proposed UCMID participating LGs; Committees of parliament, program leadership committee, & program working group	2 Stakeholder engagement reports (1 PWG held, Parliament Committee; PIC, NEC retreat)	2 Stakeholder engagement reports (1 PWG held, Parliament Committee; PIC, NEC retreat)
-Preparatory activities for the performance assessment undertaken including induction of LGs on the assessment tool, self and mock assessments	Final mock assessment report for 10 cities, 26 municipalities & 9 RHDs	Final mock assessment report for 10 cities, 26 municipalities & 9 RHDs
-Monitoring & oversight of program preparation activities conducted	Quarterly supervision & monitoring reports prepared	Quarterly supervision & monitoring reports prepared
- UCMID program disseminated to the participating LGs.		
-Neighbourhood detailed plans prepared for 4 cities (Arua City, Gulu City, Mbarara City and Hoima City) and technical support provided to the preparation of physical development plans for 15 new municipalities and 2 cities of Soroti & Mbale	Neighbourhood detailed plans for 1 city & 5 PDPs developed	Neighbourhood detailed plans for 1 city & 5 PDPs developed
-Support provided to the Physical Planners Registration Board	1 meeting of the Physical Planners Registration Board Conducted	1 meeting of the Physical Planners Registration Board Conducted
-Stakeholders engagements undertaken to review and amend the Physical Planning Act (PPA) Cap 142	1 stakeholder engagement meeting conducted	1 stakeholder engagement meeting conducted

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Annual Plans	Quarter's Plan	Revised Plans
Project:1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)		
Key Service Area:280010 Urban Development Services		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
-10 cities and 26 Municipalities supported in alignment of the 5year Development Plans to NDPIV-SUH program	5-year plans for 18 cities/ municipalities aligned to NDPIV developed	5-year plans for 18 cities/ municipalities aligned to NDPIV developed
- Ministry Strategic Plan FY 2026/27 produced and disseminated	-Final Ministry Strategic Plan produced	-Final Ministry Strategic Plan produced
-3 Ministry Planning and Budget consultative retreats undertaken for preparation of BFP , Draft Budget Estimates and Approved Budget Estimates for FY 2026/27	-1 Consultative Planning and Budget retreats on preparation of BFP FY2026/27 undertaken	-1 Consultative Planning and Budget retreats on preparation of BFP FY2026/27 undertaken
-Land use compliance assessments undertaken and State of Land Use report produced.	Inception report on landuse compliance assessments and status of landuse compliance report prepared	Inception report on landuse compliance assessments and status of landuse compliance report prepared
-National Urban Conference conducted		
-Strategic communications & public outreach activities undertaken	25% of the UCMID communication plan implemented	25% of the UCMID communication plan implemented
-Emoluments for PST	Salary for contract staff paid	Salary for contract staff paid
-Rent of office space paid		
-Furniture & equipment procured	Office furniture & equipment procured	Office furniture & equipment procured
-15 program vehicles procured	15 vehicles for program execution procured & insured	15 vehicles for program execution procured & insured
-Vehicle fleet serviced, maintained and repaired	All program vehicles serviced and maintained	All program vehicles serviced and maintained
Land sub-division regulations developed	Draft regulation prepared and discussed	Draft regulation prepared and discussed
Development control and enforcement manual and training tool developed	Inception report prepared	Inception report prepared
Development Control and Enforcement manual disseminated and technical staff in some selected local governments trained	Development Control and Enforcement manual disseminated in 45 Local Governments	Development Control and Enforcement manual disseminated in 45 Local Governments
- Ministry Strategic Plan for Statistics FY 2026/27 produced and disseminated	-Final Ministry Strategic Plan for Statistics produced	-Final Ministry Strategic Plan for Statistics produced
-1000 copies of the Approved Budget book FY 2025/26 printed and disseminated to staff		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1850 Uganda Cities and Municipalities Infrastructure Development Project (UCMID)		
Key Service Area:280010 Urban Development Services		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
-4 Regional MZO Planning and Budgeting workshops undertaken in Central, Northern, Eastern and Western	--1 Regional MZO Planning and Budgeting workshops undertaken in Western	--1 Regional MZO Planning and Budgeting workshops undertaken in Western
Vote Function:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 10060107 Audit and Risk Management undertaken		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- Quarterly Project Audits undertaken, reports prepared and discussed.	- Q2 Project Audits undertaken, reports prepared and discussed.	- Q2 Project Audits undertaken, reports prepared and discussed.
-Draft Financial Statements for FY2024/25 and Domestic Arrears prepared, reviewed and submitted to Office of Auditor General		
- Training of Trainers for all HoDs and all MZO heads on Good Audit Practices undertaken	- Training of Trainers for all HoDs on Good Audit Practices undertaken	- Training of Trainers for all HoDs on Good Audit Practices undertaken
-Quarterly MZO audits undertaken	-Q2 MZO audits undertaken	-Q2 MZO audits undertaken
-Capacity of staff in Audit unit built in Audit Management, Risk Management and other competencies.		
- Annual Payroll (salary and pension) audit reviews undertaken		
-4 Internal audit Reports prepared	-Q2 Internal audit Report prepared	-Q2 Internal audit Report prepared
- Quarterly Audit Committee Meetings held	-Q2 Audit Committee Meeting held and minutes prepared	-Q2 Audit Committee Meeting held and minutes prepared
Key Service Area:000004 Finance and Accounting		
PIAP Output: 10060104 Final accounts prepared		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
Quarterly warrants prepared	Q2 warrant prepared	Q2 warrant prepared
8 bn NTR collected and accounted for.	2 bn NTR collected and accounted for	2 bn NTR collected and accounted for

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 10060104 Final accounts prepared		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
IFMS and IPPS maintained	IFMS and IPPS maintained	IFMS and IPPS maintained
3 Financial statements prepared	One Financial statement prepared	One Financial statement prepared
-Responses and reports provided on Financial audit issues	- Responses to Financial audits provided	- Responses to Financial audits provided
Key Service Area:000005 Human Resource Management		
PIAP Output: 10060111 Human Resource Management undertaken		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
-1 pre-retirement training held for staff about to retire		
- 1 Induction exercise for new staff undertaken	- 1 Induction exercise for new staff undertaken	- 1 Induction exercise for new staff undertaken
-Human Resource performance Monitored and supervised in 22 MZOs	-Human Resource performance Monitored and supervised in 22 MZOs	-Human Resource performance Monitored and supervised in 22 MZOs
-Annual General Staff meeting held	-Annual General Staff meeting held	-Annual General Staff meeting held
-Quarterly Pensioner's Validation exercises undertaken	1 pension verification exercise undertaken	1 pension verification exercise undertaken
- Payroll verified and updated	- Payroll verified and updated	- Payroll verified and updated
- 1 trainings on Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff.	-Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff in Eastern MZOs	-Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff in Eastern MZOs
-Weekly Wellness and fitness training provided for all Ministry staff	Weekly Wellness and fitness exercises provided for all Ministry staff	Weekly Wellness and fitness exercises provided for all Ministry staff
-Quarterly Training committee meetings held	-1 Training committee meetings held	-1 Training committee meetings held
-Customized Ministry training Manual Developed	-Draft Ministry Training Manual developed	-Draft Ministry Training Manual developed
- Ministry Capacity Building Plan developed	-Ministry Capacity Building Plan produced and disseminated	-Ministry Capacity Building Plan produced and disseminated
- Quarterly swahilli lessons undertaken for staff	- Quarterly swahilli lessons undertaken for staff	- Quarterly swahilli lessons undertaken for staff

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 10060103 Planning and Budgeting Services undertaken		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- Ministry Detailed budget estimates FY2026/27 prepared and submitted to MoFPED		
-4 budget performance reports FY 2025/26 prepared, i.e. Quarterly, semi-annual and Annual Budget Performance Reports prepared.	Q1 budget performance report FY 2025/26 prepared	Q1 budget performance report FY 2025/26 prepared
-Capacity of 04 staff built in Planning, Budgeting and Management courses	--Capacity training for 2 staff undertaken	--Capacity training for 2 staff undertaken
-Budget Framework Paper FY 2026/27 prepared and submitted to MoFPED	-BFP FY2026/27 prepared and submitted to MoFPED	-BFP FY2026/27 prepared and submitted to MoFPED
-Draft budget Estimates FY 2026/27 prepared and submitted to MoFPED		
-Annual LG Budget consultative meetings participated in and reports produced		
-12 Ministry departments trained in planning, budgeting and reporting	-12 ministry departments trained and supported in planning, budgeting and reporting	-12 ministry departments trained and supported in planning, budgeting and reporting
-Quarterly Finance Committee Meetings held	-1 Finance Committee Meetings held	-1 Finance Committee Meetings held
- Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in Local Governments undertaken.	-1 Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in Local Governments undertaken.	-1 Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in Local Governments undertaken.
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 10060110 Procurement management		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
-All contracts both GoU and Development Projects monitored quarterly	-All contracts monitored	-All contracts monitored
-12 PPDA and Financial compliance reports prepared and submitted	3 PPDA and Financial compliance reports prepared	3 PPDA and Financial compliance reports prepared
-1020 Contracts for works, goods and services prepared	-255 Contracts for works, goods and services prepared	-255 Contracts for works, goods and services prepared
-Heads of Departments and contracts Committee trained on EGP		
-Annual Department Procurement plans validated and approved	-	-

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 10060110 Procurement management		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
-Refresher trainings for 2 procurement staff undertaken	-1 Refresher trainings for 1 procurement staff undertaken	-1 Refresher trainings for 1 procurement staff undertaken
-12 Contracts Committee meetings held	-3 Contracts Committee meetings held	-3 Contracts Committee meetings held
Key Service Area:000008 Records Management		
PIAP Output: 10060112 Efficient Records management		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- Records in the 22 MZOs supervised and monitored quarterly.	22 MZOs supervised and monitored to strengthen records management	22 MZOs supervised and monitored to strengthen records management
-Records database for managing semi-current and inactive records updated and maintained	Records database for managing semi-current and inactive records maintained	Records database for managing semi-current and inactive records maintained
-Records classification scheme reviewed and updated	Records classification scheme reviewed and updated	Records classification scheme reviewed and updated
- Fixed asset register updated	- fixed asset register updated	- fixed asset register updated
- 22 MZOs monitored on Inventory management Performance	- 06 MZOs monitored and trained on proper Inventory management	- 06 MZOs monitored and trained on proper Inventory management
-Quarterly Records appraisal exercises conducted.	-1 records appraisal exercise conducted.	-1 records appraisal exercise conducted.
-Records Management Policy for the Ministry developed	-Draft Ministry Records Management Policy produced	-Draft Ministry Records Management Policy produced
- Annual stock taking exercise conducted	- Q2 stock taking exercise conducted & report produced	- Q2 stock taking exercise conducted & report produced
-All records and files scanned and uploaded in EDRMS	-Records and files scanned and uploaded in EDRMS	-Records and files scanned and uploaded in EDRMS
-Training of trainers for Records staff undertaken on the efficient use of the EDRMS	-Training of trainers for Open Registry staff undertaken on the efficient use of the EDRMS	-Training of trainers for Open Registry staff undertaken on the efficient use of the EDRMS
-150 system users trained on the navigation and use of the EDRMS	-50 system users trained on the navigation and use of the EDRMS	-50 system users trained on the navigation and use of the EDRMS
-The Ministry File Diary developed		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 10060109 Leadership and Management coordinated		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
-12 Top/ Policy Management meetings held	3 Top/ Policy Management meetings held	3 Top/ Policy Management meetings held
-8 Political oversight Reports produced	2 Political oversight Reports produced	2 Political oversight Reports produced
-12 Senior Management meetings held	3 Senior Management meetings held	3 Senior Management meetings held
-4 International Obligations and conferences attended	1 International Obligation and conference attended	1 International Obligation and conference attended
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 10060108 Communication and Public Relations strengthened		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 1000 Information requests responded to from both men and women.	- 250 Information requests responded to from both men and women	- 250 Information requests responded to from both men and women
- Ministry website regularly updated with information	- Ministry website updated with information	- Ministry website updated with information
-Communications equipment; cameras, ICT maintained	-Communications equipment; cameras, ICT maintained	-Communications equipment; cameras, ICT maintained
PIAP Output: 10511606 Communication and Public Relations strengthened		
Programme Intervention: 105116 Improve administrative infrastructure		
- quarterly Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	-1 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	-1 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances
- Annual subscription for Tidio chatbots Communication software paid	- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests	- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests
-Ministry Client Charter reviewed, Produced and disseminated	-Stakeholder engagements with the MZOs on the client charter undertaken	-Stakeholder engagements with the MZOs on the client charter undertaken
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 4 HIV/AIDSs committee meetings held	one HIV/AIDSs committee meetings held	one HIV/AIDSs committee meetings held
- Condom dispensers and condoms provided for all 26 Staff structures	Condom dispensers and condoms provided for all 26 Staff structures	Condom dispensers and condoms provided for all 26 Staff structures

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 4 HIV/AIDS sensitization exercises undertaken	- One HIV/AIDS sensitization exercises undertaken	- One HIV/AIDS sensitization exercises undertaken
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 10060109 Leadership and Management coordinated		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 12 months Guard, security, and cleaning services for the Ministry provided	- 03 months Guard, security, and cleaning services for the Ministry provided	- 03 months Guard, security, and cleaning services for the Ministry provided
- Annual Utility Bills paid	- Q2 Utility Bills paid	- Q2 Utility Bills paid
- 171 MVs serviced and maintained	- 171 MVs maintained	- 171 MVs maintained
- UGX 30bn Compensation obligations paid		- UGX 7.3 Bn Compensation paid to 3rd Parties
- Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	- Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	- Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken
- 106 transport equipment installed with New Security Enhanced Digital Number Plates	- 106 transport equipment installed with New Security Enhanced Digital Number Plates	- 85 transport equipment installed with New Security Enhanced Digital Number Plates
- Annual Ministry property rates paid		
-1 refresher trainings undertaken for all Ministry Drivers	-1 refresher trainings undertaken for all Ministry (headquarters)Drivers	-1 refresher trainings undertaken for all Ministry (headquarters)Drivers
-Ugx 45.5bn payment to Clinker Factory Karamoja effected		- UGX 22.5 Bn payment to Clinker Factory Karamoja effected
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 4 Sustainable Urbanization and Housing Programme working group meetings held	1 Sustainable Urbanization and Housing Programme working group meetings held	1 Sustainable Urbanization and Housing Programme working group meetings held
-1 Programme Budget Framework Paper prepared	-1 Programme Budget Framework Paper prepared	-1 Programme Budget Framework Paper prepared

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 2 Regulatory Impact Assessment Reports prepared	-1 Regulatory Impact Assessment Reports prepared	-2 Regulatory Impact Assessment Reports prepared
- Inventory of Sectoral Public Policies updated	- Inventory of Sectoral Public Policies updated	- Inventory of Sectoral Public Policies updated
- 2 Staff trainings in policy analysis undertaken	- 1 Staff training in policy analysis undertaken	- 1 Staff training in policy analysis undertaken
- Ministerial Policy Statement FY 2026/27 prepared and submitted to Parliament by 15th March 2026		
- 6 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat
- 3 participatory reviews of sectoral policies conducted	- 1 participatory reviews of sectoral policies conducted	- 1 participatory reviews of sectoral policies conducted
- 4 field activities undertaken to Monitor policy implementation in LGs	- 1 field activity undertaken to Monitor policy implementation in LGs	- 2 field activity undertaken to Monitor policy implementation in LGs
- 4 research/study reports on sectoral policy issues prepared	- 1 research/study reports on sectoral policy issues prepared	- 1 research/study reports on sectoral policy issues prepared
Key Service Area:000051 Affiliated and professional Bodies		
PIAP Output: 10060109 Leadership and Management coordinated		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- Annual Shelter Afrique subscription paid.		
-Budget support to Institute of Surveys and Land Management provided	-Budget support to Institute of Surveys and Land Management provided	-Budget support to Institute of Surveys and Land Management provided
- Budget support to Surveyors Registration Board provided.	- Budget support to Surveyors Registration Board provided.	- Budget support to Surveyors Registration Board provided.
-Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.		
Key Service Area:000056 Data Management		
PIAP Output: 10060113 Data management and Dissemination		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
Ministry compendium and Metadata prepared	Ministry compendium and Metadata prepared	Ministry compendium and Metadata prepared
4 statistics committee meetings held	1 statistics committee meeting held	1 statistics committee meeting held
Quarterly Statistical bulleting produced	Quarterly Statistical bulleting produced	Quarterly Statistical bulleting produced

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000056 Data Management		
PIAP Output: 10060113 Data management and Dissemination		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
Annual Statistical Abstract prepared	Draft Abstract reviewed and produced	Draft Abstract reviewed and produced
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
-Climate Resilience planning undertaken in Western Region (Mbarara City and Ibanda Municipality)	-Climate Resilience planning undertaken in Mbarara City	-Climate Resilience planning undertaken in Mbarara City
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
2 Meetings held on climate change adaptation and mitigation strategies	1 Meeting held on climate change adaptation and mitigation strategies	1 Meeting held on climate change adaptation and mitigation strategies
-Ministry represented at the World Environment Day celebrations on 05 June 2026		
-Ministry represented at the World Wetlands day celebrations on 2 February 2026		
-Ministry represented at the World cities day celebrations	-Ministry represented at the World cities day celebrations on 31st October 2025	-Ministry represented at the World cities day celebrations on 31st October 2025
Key Service Area:080012 Project Management Services		
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- Project Preparation Committee (PPC) inaugurated	- Project Preparation Committee (PPC) inaugurated	- Project Preparation Committee (PPC) inaugurated
- Quarterly Project Preparation Committee (PPC) meetings held	- Q2 Project Preparation Committee (PPC) meetings held	- Q2 Project Preparation Committee (PPC) meetings held
- 1 stakeholder engagement undertaken to disseminate the Revised Development Committee Guidelines for project development		
-3 staff trained and earned Project Management Professional (PMP) Certification.	-1 staff trained and earned Project Management Professional (PMP) Certification.	-1 staff trained and earned Project Management Professional (PMP) Certification.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:280014 Ministry Zonal Offices		
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
-Civil works and maintenance undertaken for the 22 Ministry Zonal Offices (MZO)	-Civil works and maintenance undertaken for the 11 Ministry Zonal Offices (MZO)	-Civil works and maintenance undertaken for the 11 Ministry Zonal Offices (MZO)
-Quarterly open days by all MZO for Districts they serve undertaken.	-Quarterly open days by all MZO for Districts they serve undertaken.	-Quarterly open days by all MZO for Districts they serve undertaken.
-50,000 files of Backlog cleared in the 22 MZO	-12,500 files of Backlog cleared in the 22 MZO	-12,500 files of Backlog cleared in the 22 MZO
-2 MZO performance retreats undertaken	-1 MZO performance retreats undertaken	-1 MZO performance retreats undertaken
-Annual Internet services for 22 MZO procured	-Quarterly internet services for 22 MZO paid	-Quarterly internet services for 22 MZO paid
-5000 Ivory Paper procured	-2000 Ivory Paper procured	-2000 Ivory Paper procured
-Property Management Services procured for 22 MZO.	-Quarterly property Management Services procured for 22 MZO.	-Quarterly property Management Services procured for 22 MZO.
-Quarterly MZO Monitoring activities undertaken in the 22 MZO	-Quarterly MZO Monitoring activities undertaken in the 22 MZO	-Quarterly MZO Monitoring activities undertaken in the 22 MZO
-4 Refresher trainings undertaken for technical staff in the MZO	-1 Refresher training undertaken for all Registrars and Land Officers in the 22 MZO	-1 Refresher training undertaken for all Registrars and Land Officers in the 22 MZO
-22 MZO vehicles serviced and maintained	-22 MZO vehicles serviced and maintained	-22 MZO vehicles serviced and maintained
-ICT Supplies for the 22 MZO procured and maintained	-Quarterly ICT Supplies for the 22 MZO procured	-Quarterly ICT Supplies for the 22 MZO procured
-Annual MZO utilities(water and electricity) paid	-Quarterly MZO utilities(water and electricity) paid	-Quarterly MZO utilities(water and electricity) paid
Department:004 Statistics, Research, Monitoring and Evaluation		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 2 performance evaluation retreats held		- 1 performance evaluation retreat held
- 4 routine monitoring and evaluation reports on implementation of sector and programme interventions prepared	- 1 routine monitoring and evaluation report on implementation of sector and programme interventions prepared	- 1 routine monitoring and evaluation report on implementation of sector and programme interventions prepared
- Land, Housing and Urban development monitoring and evaluation framework developed	- Inception report prepared	- Inception report prepared
- 7 staff trained in Remote sensing and GIS based monitoring and evaluation.	- 2 staff trained in Remote sensing and GIS based monitoring and evaluation.	- 4 staff trained in Remote sensing and GIS based monitoring and evaluation.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 2 Monitoring and evaluation frameworks developed for projects i.e UCMID and LECP	- 2 Monitoring and evaluation frameworks developed for projects i.e UCMID and LECP	- 2 Monitoring and evaluation frameworks developed for projects i.e UCMID and LECP
- 4 leadership oversight performance reports compiled including the Manifesto and SDGs implementation	- 1 leadership oversight performance report compiled including the Manifesto and SDGs implementation	- 1 leadership oversight performance report compiled including the Manifesto and SDGs implementation
- 1 impact evaluation study for a programme intervention conducted.	Data collection tool developed and data collected for the study	Data collection tool developed and data collected for the study
PIAP Output: 10511603 Projects and interventions Monitored and Evaluated		
Programme Intervention: 105116 Improve administrative infrastructure		
- Geomap tool for tracking Ministry's areas of interventions FY 2025/26 developed and updated	- Geomap tool for tracking Ministry's areas of interventions FY 2025/26 updated	- Geomap tool for tracking Ministry's areas of interventions FY 2025/26 updated
- 4 Ministry performance reports prepared, analyzed, and scorecard prepared.	- 1 Ministry performance report prepared, analyzed, and scorecard prepared.	- 1 Ministry performance report prepared, analyzed, and scorecard prepared.
Key Service Area:000022 Research and Development		
PIAP Output: 10060115 Research and Development		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 1 research collaboration/study established at local or regional or international level	- 1 research collaboration/study established at local or regional or international level	- 1 research collaboration/study established at local or regional or international level
- 1 baseline study for project(s) conducted		- 1 baseline study for project(s) conducted
- 2 research and innovations in building system efficiencies piloted		- 1 research and innovation in building system efficiencies piloted
- 2 surveys i.e. staff performance and customer perception survey conducted in areas of land, housing and urban development and reports prepared	- 1 survey i.e. staff performance survey conducted in areas of land, housing and urban development and report prepared	- 1 survey i.e. staff performance survey conducted in areas of land, housing and urban development and report prepared
- NSDI research collaboration established.	- NSDI research collaboration consultation meetings held	- NSDI report peer review conducted and report disseminated
- Public land management research collaboration with World Bank established and research conducted	- Draft report prepared and discussed	- Draft report prepared and discussed

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000022 Research and Development		
PIAP Output: 10060115 Research and Development		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- Land and property market research collaboration established, and study undertaken	- ToRs and Methodology for the Land and property market research developed and discussed	- ToRs and Methodology for the Land and property market research developed and discussed
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- Joint Programme review meeting held	- Joint Programme review meeting held	- Joint Programme review meeting held
- 4 JoPMEC meetings held	- 1 JoPMEC meeting held	- 1 JoPMEC meeting held
2 Programme performance reports i.e SABPR and ABPR produced	SUHP Semi Annual Budget Performance Report produced	SUHP Semi Annual Budget Performance Report produced
- 1 Programme leadership performance review meeting held		- 1 Programme leadership performance review meeting held
- Programme M&E framework developed	- Programme M&E framework developed	
- 4 programme secretariate meetings held	- 1 programme secretariate meeting held	- 1 programme secretariate meeting held
Key Service Area:000056 Data Management		
PIAP Output: 10060113 Data management and Dissemination		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- Ministry compendium and Metadata prepared	- Ministry compendium and Metadata prepared	- Ministry compendium and Metadata prepared
- Annual Statistical Abstract prepared	Draft Abstract reviewed and produced	Draft Abstract reviewed and produced
- Socio and Economic model for the land subsector, housing subsector and urban development subsector developed	Sample model developed and pretested	Data collection and data mining undertaken for development of socio-economic model
- Annual data and statistics bulletin compiled and published.	- Draft Annual data and statistics bulletin compiled and discussed	- Draft Annual data and statistics bulletin compiled and discussed
- Strategic Plan for statistics Fy 2025/26- FY 2029/30 developed	Consultative meetings on the draft plan held	Consultative meetings on the draft plan held
- 4 statistics committee meetings held	Q2 statistics committee meeting held	Q2 statistics committee meeting held

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 10060114 Quality Assurance systems enhanced		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- Quality assurance framework and guidelines developed.	- Draft Quality assurance framework and guidelines developed.	- Draft Quality assurance framework and guidelines developed.
- 4 Quality assurance meetings conducted	- 1 Quality assurance meeting conducted	- 1 Quality assurance meeting conducted
- Quality assurance for 9 Ministry and programme documents (performance reports, BFPs, MPS, etc) undertaken.	- Quality assurance for 3 Ministry documents (Q2 performance report, Programme SAPR and BFPs) undertaken.	- Quality assurance for 3 Ministry documents (Q2 performance report, Programme SAPR and BFPs) undertaken.
- Quality assurance for 2 systems (LIS and LAVMIS) undertaken.	- Quality assurance for 2 systems (LIS and LAVMIS) undertaken.	- Quality assurance for 2 systems (LIS and LAVMIS) undertaken.
Key Service Area:080012 Project Management Services		
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- 4 bankable project proposals developed.	- 4 bankable project proposals developed.	- 4 bankable project proposals developed.
- Quarterly performance reports for 2 projects compiled and submitted on IBP	Q2 performance reports for 2 projects compiled and submitted on IBP	Q2 performance reports for 2 projects compiled and submitted on IBP
- 1 project impact evaluation study undertaken	Data collection tool developed	Data collection tool developed
- 8 programme project preparation committee meetings held	- 2 programme project preparation committee meetings held	- 2 programme project preparation committee meetings held
- Feasibility and pre-feasibility studies for 4 project proposals undertaken.	Prefeasibility studies undertaken for 2 projects	- Prefeasibility studies undertaken for 2 projects
- Project Management Office (PMO) maintained	- Project Management Office (PMO) maintained	- Project Management Office (PMO) maintained
- 4 staff trained in PMP		
<i>Development Projects</i>		
Project:1829 Land Economic Competitiveness Project		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- Systematic Land Adjudication and Certification for selected districts undertaken	- Systematic Land Adjudication and Certification for selected districts undertaken	- Systematic Land Adjudication and Certification for selected districts undertaken
- 4 monitoring and evaluation exercise undertaken in the MZOs and project areas	- 1 monitoring an evaluation exercise undertaken in the MZOs	- 2 monitoring and evaluation exercises undertaken in the MZOs

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1829 Land Economic Competitiveness Project		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
- Integrated economic and physical planning monitoring software developed.	-inception report prepared	-inception report prepared
- Engineering designs for enhancing the LIS data center developed	Draft Engineering designs prepared	Draft Engineering designs prepared
- Engineering designs for additional office space, strongrooms and sanitation facilities in MZOs developed	Draft Engineering designs prepared	Draft Engineering designs prepared
- ESIA studies for identified subprojects undertaken	- ESIA studies for identified subprojects undertaken	- ESIA studies for identified subprojects undertaken - 40 Survey and assorted equipment procured. - 5 Vehicles procured
- 4 project contract support staffs paid salaries	- 4 project contract support staffs paid salaries	- 4 project contract support staffs paid salaries
Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 10060103 Planning and Budgeting Services undertaken		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
4 needs assessment exercise undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping institute	Quarterly needs assessments undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping Department	Quarterly needs assessments undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping Department
Quarterly routine monitoring, utilization of assets and tools undertaken	quarterly routine general monitoring and M&E for utilization of assets and tools undertaken	quarterly routine general monitoring and M&E for utilization of assets and tools undertaken
Repair and maintenance of toilet facilities, minor office repairs undertaken at the ministry and MZO	Repair and maintenance of toilet facilities, minor office repairs undertaken at the ministry and MZO	Repair and maintenance of toilet facilities, minor office repairs undertaken at the ministry and MZO
PIAP Output: 10511101 Enhanced coordination and programme secretariat services		
Programme Intervention: 105111 Strengthen planning, coordination, monitoring, and evaluation for improved service delivery		
-Assorted furniture for MZO and Ministry procured	-Assorted furniture for MZO and Ministry procured	-Assorted furniture for MZO and Ministry procured
6 contract support staffs paid salaries	6 contract support staffs paid salaries	6 contract support staffs paid salaries

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 10511101 Enhanced coordination and programme secretariat services		
Programme Intervention: 105111 Strengthen planning, coordination, monitoring, and evaluation for improved service delivery		
416 Ministry staff (300 males, 116 females) trained in relevant competencies	108 Ministry staff trained in relevant competencies	108 Ministry staff trained in relevant competencies
Assorted ICT materials and Computers procured for MZOs and Ministry headquarters	Supply of assorted ICT materials done	Supply of assorted ICT materials done
Ministry and MZO ICT Equipment and machinery maintained and repaired	Ministry and MZO ICT Equipment maintained	Ministry and MZO ICT Equipment maintained

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
113101	Land Fees	8.000	1.620
Total		8.000	1.620

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
Programme : 10 Sustainable Urbanisation and Housing	96,000	0
Vote Function : 01 Housing	96,000	0
<i>Department Budget Estimates</i>		
Department: 002 Human Settlements	96,000	0
<i>Project budget Estimates</i>		
Total for Vote	96,000	0