VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.691	16.691	0.000	9.209	0.0 %	55.0 %	0.0 %
	Non-Wage	99.999	120.799	0.000	91.590	0.0 %	91.6 %	0.0 %
Devt.	GoU	42.576	42.576	0.000	8.898	0.0 %	20.9 %	0.0 %
	Ext Fin.	86.454	110.866	24.412	17.400	28.2 %	20.1 %	71.3 %
	GoU Total	**159.266**	**180.066**	**0.000**	**109.697**	**0.0 %**	**68.9 %**	**0.0 %**
	Total GoU+Ext Fin (MTEF)	**245.719**	**290.932**	**24.412**	**127.097**	**9.9 %**	**51.7 %**	**520.6 %**
	Arrears	90.872	90.872	0.000	0.115	0.0 %	0.0 %	0.0 %
	Total Budget	**336.591**	**381.803**	**24.412**	**127.212**	**7.3 %**	**37.8 %**	**521.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**336.591**	**381.803**	**24.412**	**127.212**	**7.3 %**	**37.8 %**	**521.1 %**
	Total Vote Budget Excluding Arrears	**245.719**	**290.932**	**24.412**	**127.097**	**9.9 %**	**51.7 %**	**520.6 %**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**5.100**	**5.100**	**0.000**	**2.136**	**0.0 %**	**41.9 %**	**0.0%**
Vote Function:02 Land, Administration and Management	5.100	5.100	0.000	2.136	0.0 %	41.9 %	0.0%
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**	**0.000**	**0.375**	**0.0 %**	**75.0 %**	**0.0%**
Vote Function:02 Land, Administration and Management	0.500	0.500	0.000	0.375	0.0 %	75.0 %	0.0%
Programme:10 Sustainable Urbanisation and Housing	**330.991**	**376.203**	**24.412**	**124.702**	**7.4 %**	**37.7 %**	**510.8%**
Vote Function:01 Housing	0.820	0.820	0.000	0.519	0.0 %	63.2 %	0.0%
Vote Function:02 Land, Administration and Management	11.934	11.934	0.000	8.115	0.0 %	68.0 %	0.0%
Vote Function:03 Physical Planning and Urban Development	89.232	113.644	24.412	19.224	27.4 %	21.5 %	78.7%
Vote Function:04 Policy, Planning and Support Services	229.005	249.805	0.000	96.845	0.0 %	42.3 %	0.0%
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**	**24.412**	**127.213**	**7.3 %**	**37.8 %**	**521.1 %**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 3**
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 3**
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 3**
Number of hectares of land acquired	Number	5000	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
Number of LGs using BIMS	Number	79	17

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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Policy and legal frameworks reviewed	Number	0	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 3
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 3
Number of slums profiled	Number	4	2

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
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 3
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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
Number of titles issued under SLAAC program	Number	5000	125973

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 3
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 3
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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Policy and legal frameworks developed	Number	1	

Key Service Area: 140031 Effiicent 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 3
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 3
Number of MZOs implementing the Land Valuation Management Information System	Number	10	6

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
Number of Municipality PDPs developed	Number	22	24
Number of Infrastrucure corridor plans developed	Number	1	0
Number of urban areas using the IRAS for development control	Number	17	17

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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
Number of Municipality PDPs developed	Number	22	24
Number of Town Council PDPs developed	Number	77	77

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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Policy and legal frameworks reviewed	Number	2	0

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 3
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 3
Number of slums profiled	Number	1	4

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 3
Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	Percentage	52%	18%

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 3
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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of internal audit reports prepared	Number	4	3

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of financial reports prepared	Number	4	3

Key Service Area: 000005 Human Resource Management

PIAP Output: 10060111 Human Resource Management undertaken

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of staff structure filled	Percentage	70%	57%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 10060103 Planning and Budgeting Services undertaken

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Budget documents (BFP and MPS) prepared	Number	2	2

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 10060110 Procurement management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of procurement reports prepared	Number	12	9

Key Service Area: 000008 Records Management

PIAP Output: 10060112 Efficient Records management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. TMM Meetings held	Number	12	3

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
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 partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of programme publications produced	Number	4	3
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 10060106 Cross cutting issues mainstreamed			
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of crosscutting performance reports prepared	Number	5	3
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 10060109 Leadership and Management coordinated			
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. TMM Meetings held	Number	12	9
No of Political M&E exercises undertaken	Number	16	6
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output: 10060101 Enhanced coordination and programme secretariat services			
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Programme engagements organized	Number	15	5

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. TMM Meetings held	Number	12	9

Key Service Area: 000056 Data Management

PIAP Output: 10060113 Data management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of crosscutting performance reports prepared	Number	4	3

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 10060106 Cross cutting issues mainstreamed

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of crosscutting performance reports prepared	Number	4	3

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Programme engagements organized	Number	4	5
Number of research studies undertaken	Number	2	2

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 3
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 partcipatory and all inclusive planning and implementation mechanisms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of monitoring and evaluation reports prepared	Number	6	4

Key Service Area: 000022 Research and Development

PIAP Output: 10060115 Research and Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of research studies undertaken	Number	4	3

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 10060101 Enhanced coordination and programme secretariat services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Programme engagements organized	Number	5	5
Number of programme M&Es undertaken	Number	4	3

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
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 partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Quality Assurance reports prepared	Number	2	1
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 partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of monitoring and evaluation reports prepared	Number	4	2
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 partcipatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Budget documents (BFP and MPS) prepared	Number	2	2

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Performance highlights for the Quarter

LAND MANAGEMENT
-UGX. 12.4 bn revenue generated
- 53,762 titles issued for men & women
-15,874 property valuations carried out & supervised
- Land market research conducted in Mukono
-32 Land acquisition processes for Gov't infrastructure projects supervised
-Compensation rates for 6 districts reviewed & approved
-National Land Conference to review and validate the National Land Policy held
-6 District Land Boards vetted and approved
-45 land titles issued in fragile ecosystems cancelled
-3 Acres of land at Butabika Hospital and 3,981 Acres of land at Nakasongola for the landless surveyed and Reconnaissance of 2,295 Acres of mining blocks in Rubanda and Kisoro districts carried out.
-2 Joint Technical Committee meetings on survey and demarcation of TZ-UG border held
-1 Large Scale Town/City Map for Soroti revised
-Systematic Land Adjudication and Certification for selected districts undertaken Ibanda, Kiruhura and Kazo undertaken

HOUSING
-16 Condominium plans vetted
-Revised Real Estate Bill, 2026 reviewed
-Detailed designs & cost estimates for institutional housing for public servants developed for the 3 hard-to-reach districts of Yumbe, Nwoya, & Pader
- 2 slums in Hoima and Mbarara cities profiled.
-2 Communities trained on development of Housing Cooperatives in Mbarara.

PHYSICAL PLANNING & URBAN DEVELOPMENT
-Capacity of PPCs in 7 LGs, Physical Planners & enforcement Officers in Urban councils built in implementation of PDPs and Land Use Regulatory Frameworks.
-Technical Support and Supervision of the preparation of PDPs undertaken in 11 LGs
-All the planned engineering designs for various infrastructure subprojects finalised for 10 cities and 11 MCs.
-Environment and social assessments of all auxiliary sites under the USMID program completed.
-UCMID Program documents i.e., Operational Implementation Manual, the Operation Appraisal Document, the performance assessment tool, and the program workplans, and the engineering designs for subprojects prepared.

Variances and Challenges

VOTE: 012 Ministry of Lands, Housing & Urban Development

i. The partial release of funds for Q3 constrained the full implementation of the Ministry's workplan. Notably, only 41% of the GoU funds were released, which significantly impacted the execution of scheduled project activities.
ii. The unspent balances are mainly attributed to the ongoing procurement processes under the Development projects, delayed submission of documents by third parties for compensation, invoices for payment by service providers/suppliers, and ongoing verifications of Pension and Gratuity lists.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**5.100**	**5.100**	**0.000**	**2.136**	**0.0 %**	**41.9 %**	**0.0 %**
Vote Function:02 Land, Administration and Management	**5.100**	**5.100**	**0.000**	**2.136**	**0.0 %**	**41.9 %**	**0.0 %**
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	5.000	5.000	0.000	2.088	0.0 %	41.8 %	
140032 Land surveys and updated topographic, large scale maps and National Atlas	0.100	0.100	0.000	0.048	0.0 %	47.5 %	
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.000**	**0.375**	**0.0 %**	**75.0 %**	**0.0 %**
Vote Function:02 Land, Administration and Management	**0.500**	**0.500**	**0.000**	**0.375**	**0.0 %**	**75.0 %**	**0.0 %**
140033 Land Valuation Services	0.500	0.500	0.000	0.375	0.0 %	75.0 %	
Programme:10 Sustainable Urbanisation and Housing	**244.537**	**265.337**	**0.000**	**107.302**	**0.0 %**	**43.9 %**	**0.0 %**
Vote Function:01 Housing	**0.820**	**0.820**	**0.000**	**0.519**	**0.0 %**	**63.2 %**	**0.0 %**
000012 Legal and Advisory services	0.190	0.190	0.000	0.145	0.0 %	76.2 %	
000039 Policies, Regulations and Standards	0.084	0.084	0.000	0.035	0.0 %	42.2 %	
280005 Housing Development Services	0.405	0.405	0.000	0.241	0.0 %	59.3 %	
280009 Slum redevelopment and improved housing standards	0.141	0.141	0.000	0.098	0.0 %	69.5 %	
Vote Function:02 Land, Administration and Management	**11.934**	**11.934**	**0.000**	**8.115**	**0.0 %**	**68.0 %**	**0.0 %**
000039 Policies, Regulations and Standards	0.213	0.213	0.000	0.133	0.0 %	62.5 %	
000075 Registration Services	0.750	0.750	0.000	0.459	0.0 %	61.2 %	
000078 Land Management	0.637	0.637	0.000	0.431	0.0 %	67.7 %	
140031 Effiicent and functional Land Valuation Management Information System (LAVMIS)	0.150	0.150	0.000	0.067	0.0 %	44.5 %	
140032 Land surveys and updated topographic, large scale maps and National Atlas	0.957	0.957	0.000	0.627	0.0 %	65.5 %	
140033 Land Valuation Services	0.221	0.221	0.000	0.109	0.0 %	49.2 %	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**244.537**	**265.337**	**0.000**	**107.302**	**0.0 %**	**43.9 %**	**0.0 %**
Vote Function:02 Land, Administration and Management	**11.934**	**11.934**	**0.000**	**8.115**	**0.0 %**	**68.0 %**	**0.0 %**
140035 Land Information Management	9.006	9.006	0.000	6.289	0.0 %	69.8 %	
Vote Function:03 Physical Planning and Urban Development	**2.778**	**2.778**	**0.000**	**1.823**	**0.0 %**	**65.6 %**	**0.0 %**
000039 Policies, Regulations and Standards	0.373	0.373	0.000	0.235	0.0 %	63.0 %	
280002 Physical planning	1.796	1.796	0.000	1.200	0.0 %	66.8 %	
280006 Land Use Compliance	0.395	0.395	0.000	0.235	0.0 %	59.4 %	
280010 Urban Development Services	0.214	0.214	0.000	0.154	0.0 %	71.9 %	
Vote Function:04 Policy, Planning and Support Services	**229.005**	**249.805**	**0.000**	**96.845**	**0.0 %**	**42.3 %**	**0.0 %**
000001 Audit and Risk Management	0.106	0.106	0.000	0.079	0.0 %	75.0 %	
000003 Facilities and Equipment Management	6.440	6.440	0.000	2.724	0.0 %	42.3 %	
000004 Finance and Accounting	0.110	0.110	0.000	0.082	0.0 %	75.0 %	
000005 Human Resource Management	13.336	13.336	0.000	5.650	0.0 %	42.4 %	
000006 Planning and Budgeting services	0.496	0.496	0.000	0.333	0.0 %	67.1 %	
000007 Procurement and Disposal Services	0.104	0.104	0.000	0.076	0.0 %	73.6 %	
000008 Records Management	0.103	0.103	0.000	0.075	0.0 %	72.6 %	
000010 Leadership and Management	0.459	0.459	0.000	0.331	0.0 %	72.2 %	
000011 Communication and Public Relations	0.098	0.098	0.000	0.073	0.0 %	74.5 %	
000013 HIV/AIDS Mainstreaming	0.052	0.052	0.000	0.026	0.0 %	50.0 %	
000014 Administrative and Support Services	166.644	187.444	0.000	75.817	0.0 %	45.5 %	
000015 Monitoring and Evaluation	31.846	31.846	0.000	4.535	0.0 %	14.2 %	
000022 Research and Development	0.114	0.114	0.000	0.080	0.0 %	70.4 %	
000027 Programme Working Group Secretariat Services	0.160	0.160	0.000	0.091	0.0 %	56.6 %	
000039 Policies, Regulations and Standards	0.116	0.116	0.000	0.087	0.0 %	75.0 %	
000051 Affiliated and professional Bodies	0.417	0.417	0.000	0.225	0.0 %	54.1 %	
000056 Data Management	0.050	0.050	0.000	0.032	0.0 %	63.0 %	
000063 Quality Assurance Systems	0.060	0.060	0.000	0.040	0.0 %	67.2 %	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**244.537**	**265.337**	**0.000**	**107.302**	**0.0 %**	**43.9 %**	**0.0 %**
Vote Function:04 Policy, Planning and Support Services	**229.005**	**249.805**	**0.000**	**96.845**	**0.0 %**	**42.3 %**	**0.0 %**
000089 Climate Change Mitigation	0.020	0.020	0.000	0.010	0.0 %	50.0 %	
000090 Climate Change Adaptation	0.023	0.023	0.000	0.012	0.0 %	50.0 %	
080012 Project Management Services	0.252	0.252	0.000	0.056	0.0 %	22.3 %	
280014 Ministry Zonal Offices	8.000	8.000	0.000	6.409	0.0 %	80.1 %	
Total for the Vote	**250.137**	**270.937**	**0.000**	**109.813**	**0.0 %**	**43.9 %**	**0.0 %**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.693	15.693	0.000	8.623	0.0 %	54.9 %	0.0 %
211102 Contract Staff Salaries	1.679	1.679	0.000	1.097	0.0 %	65.3 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.854	1.854	0.000	1.452	0.0 %	78.3 %	0.0 %
212101 Social Security Contributions	0.168	0.168	0.000	0.096	0.0 %	56.9 %	0.0 %
221001 Advertising and Public Relations	0.458	0.458	0.000	0.435	0.0 %	94.9 %	0.0 %
221002 Workshops, Meetings and Seminars	2.387	2.387	0.000	1.714	0.0 %	71.8 %	0.0 %
221003 Staff Training	1.666	1.666	0.000	1.017	0.0 %	61.1 %	0.0 %
221007 Books, Periodicals & Newspapers	0.031	0.031	0.000	0.020	0.0 %	65.8 %	0.0 %
221008 Information and Communication Technology Supplies.	2.459	2.459	0.000	1.566	0.0 %	63.7 %	0.0 %
221009 Welfare and Entertainment	1.101	1.101	0.000	0.646	0.0 %	58.7 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	2.185	2.185	0.000	1.455	0.0 %	66.6 %	0.0 %
221012 Small Office Equipment	0.104	0.104	0.000	0.030	0.0 %	28.4 %	0.0 %
221016 Systems Recurrent costs	0.033	0.033	0.000	0.026	0.0 %	79.2 %	0.0 %
221017 Membership dues and Subscription fees.	0.290	0.290	0.000	0.195	0.0 %	67.3 %	0.0 %
221020 Litigation and related expenses	0.020	0.020	0.000	0.010	0.0 %	50.0 %	0.0 %
222001 Information and Communication Technology Services.	1.354	1.354	0.000	0.779	0.0 %	57.5 %	0.0 %
223001 Property Management Expenses	1.123	1.123	0.000	0.688	0.0 %	61.2 %	0.0 %
223004 Guard and Security services	1.181	1.181	0.000	0.906	0.0 %	76.7 %	0.0 %
223005 Electricity	0.560	0.560	0.000	0.460	0.0 %	82.1 %	0.0 %
223006 Water	0.222	0.222	0.000	0.167	0.0 %	75.0 %	0.0 %
224010 Protective Gear	0.160	0.160	0.000	0.018	0.0 %	11.2 %	0.0 %
224011 Research Expenses	0.875	0.875	0.000	0.438	0.0 %	50.1 %	0.0 %
225101 Consultancy Services	14.195	14.195	0.000	1.913	0.0 %	13.5 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.184	0.184	0.000	0.180	0.0 %	98.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.268	0.268	0.000	0.097	0.0 %	36.2 %	0.0 %
227001 Travel inland	4.838	4.838	0.000	3.555	0.0 %	73.5 %	0.0 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	2.624	2.624	0.000	1.856	0.0 %	70.7 %	0.0 %
228001 Maintenance-Buildings and Structures	0.772	0.772	0.000	0.524	0.0 %	67.8 %	0.0 %
228002 Maintenance-Transport Equipment	1.176	1.176	0.000	0.718	0.0 %	61.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.712	0.712	0.000	0.378	0.0 %	53.2 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	0.066	0.066	0.000	0.020	0.0 %	30.3 %	0.0 %
263308 Sector Conditional Grant (Non-Wage)	0.800	0.800	0.000	0.585	0.0 %	73.1 %	0.0 %
263402 Transfer to Other Government Units	0.160	0.160	0.000	0.053	0.0 %	32.9 %	0.0 %
273104 Pension	3.502	3.502	0.000	1.572	0.0 %	44.9 %	0.0 %
273105 Gratuity	1.644	1.644	0.000	0.823	0.0 %	50.1 %	0.0 %
282104 Compensation to 3rd Parties	75.500	96.300	0.000	75.498	0.0 %	100.0 %	0.0 %
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	0.086	0.0 %	8.6 %	0.0 %
352882 Utility Arrears Budgeting	0.136	0.136	0.000	0.115	0.0 %	84.8 %	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**	**0.000**	**109.813**	**0.0 %**	**43.9 %**	**0.0 %**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**5.100**	**5.100**	**0.000**	**2.136**	**0.00 %**	**41.88 %**	**0.00 %**
Vote Function:02 Land, Administration and Management	**5.100**	**5.100**	**0.000**	**2.136**	**0.00 %**	**41.88 %**	**0.0 %**
Departments							
004 Surveys and Mapping	0.100	0.100	0.000	0.048	0.0 %	48.0 %	0.0 %
Development Projects							
1763 Land Valuation Infrastructure Project	5.000	5.000	0.000	2.088	0.0 %	41.8 %	0.0 %
Vote Function:03 Physical Planning and Urban Development	**0.000**	**2.778**	**0.000**	**1.823**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:04 Policy, Planning and Support Services	**0.000**	**249.805**	**0.000**	**96.845**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	**0.500**	**0.500**	**0.000**	**0.375**	**0.00 %**	**75.00 %**	**0.00 %**
Vote Function:02 Land, Administration and Management	**5.100**	**5.100**	**0.000**	**2.136**	**0.00 %**	**41.88 %**	**0.0 %**
Departments							
004 Valuation	0.500	0.500	0.000	0.375	0.0 %	75.0 %	0.0 %
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation and Housing	**244.537**	**265.337**	**0.000**	**107.302**	**0.00 %**	**43.88 %**	**0.00 %**
Vote Function:01 Housing	**0.820**	**0.820**	**0.000**	**0.519**	**0.00 %**	**63.23 %**	**0.0 %**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**244.537**	**265.337**	**0.000**	**107.302**	**0.00 %**	**43.88 %**	**0.00 %**
Departments							
001 Housing Development and Estates Management	0.405	0.405	0.000	0.265	0.0 %	65.4 %	0.0 %
002 Human Settlements	0.415	0.415	0.000	0.254	0.0 %	61.2 %	0.0 %
Development Projects							
N/A							
Vote Function:02 Land, Administration and Management	**5.100**	**5.100**	**0.000**	**2.136**	**0.00 %**	**41.88 %**	**0.0 %**
Departments							
001 Land Administration	0.850	0.850	0.000	0.564	0.0 %	66.4 %	0.0 %
002 Land Sector Reform Coordination Unit	9.006	9.006	0.000	6.289	0.0 %	69.8 %	0.0 %
003 Land Registration	0.750	0.750	0.000	0.459	0.0 %	61.2 %	0.0 %
004 Surveys and Mapping	0.957	0.957	0.000	0.627	0.0 %	65.5 %	0.0 %
005 Valuation	0.371	0.371	0.000	0.175	0.0 %	47.2 %	0.0 %
Development Projects							
N/A							
Vote Function:03 Physical Planning and Urban Development	**0.000**	**2.778**	**0.000**	**1.823**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
001 Land use regulations, compliance and enforcement	0.395	0.395	0.000	0.235	0.0 %	59.5 %	0.0 %
002 Physical Planning	1.978	1.978	0.000	1.329	0.0 %	67.2 %	0.0 %
003 Urban Development	0.405	0.405	0.000	0.259	0.0 %	64.0 %	0.0 %
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**	**0.000**	**96.845**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
001 Finance and administration	190.229	211.029	0.000	89.383	0.0 %	47.0 %	0.0 %
004 Statistics, Research, Monitoring and Evaluation	1.200	1.200	0.000	0.653	0.0 %	54.4 %	0.0 %
Development Projects							

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**244.537**	**265.337**	**0.000**	**107.302**	**0.00 %**	**43.88 %**	**0.00 %**
1829 Land Economic Competitiveness Project	31.136	31.136	0.000	4.086	0.0 %	13.1 %	0.0 %
1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development	6.440	6.440	0.000	2.724	0.0 %	42.3 %	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**	**0.000**	**2.136**	**0.00 %**	**41.88 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**250.137**	**270.937**	**0.000**	**109.813**	**0.0 %**	**43.9 %**	**0.0 %**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**86.454**	**110.866**	**24.412**	**17.400**	**28.2 %**	**20.1 %**	**71.3 %**
Vote Function:03 Physical Planning and Urban Development	**86.454**	**110.866**	**24.412**	**17.400**	**28.2 %**	**20.1 %**	**71.3 %**
Development Projects.							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	24.412	24.412	17.400	0.0 %	0.0 %	71.3 %
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**	**24.412**	**17.400**	**28.2 %**	**20.1 %**	**71.3 %**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land and Water 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		
PIAP Output: 06611102 Land Surveys and registration programs implemented		
Programme Intervention: 066111 Undertake Land Tenure Security Enhancement Programmes		
-Map examination of Digitized and updated maps undertaken	-Data collection done at MoTIC and MEMD, and digitization of the theme for administrative Units of Uganda finalised.	There were insufficient funds to fully undertake this activity
1 Parish map developed for Nanyulu Ward	1 Parish map developed for Nanyulu Ward	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		950.000
227001 Travel inland		255.000
	Total For Budget Output	**1,205.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,205.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,205.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,205.000
	Arrears	0.000
	AIA	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	- Valuation activities supported and technical support supervision provided for 22 MZOs	
- 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 is ongoing.	
-25 Land acquisition processes for Government infrastructure projects supervised	-8 Land acquisition processes for Government infrastructure projects supervised NWSC - 1 Case, MoWE - 3 Cases, UIA - 4 Cases.	
-Draft Department Strategic Plan Developed		inadequate funds
-Training of Trainers for Northern region MZO staff undertaken on the navigation and efficient use of LaVMIS		inadequate funds
- Capacity of 2 Department staff built in best practices for Valuation through refresher and short course trainings	- 56 staff capacities built in best practices for Valuation at the Institute of Surveys of Uganda.	
- 1 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines undertaken	-1 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines undertaken	
	- Evaluation of Bidders finalized	Evaluation report is pending approval by the Contracts Committee.
- Consultant procured	Procurement of Consultant ongoing	Procurement of consultant ongoing
PIAP Output: 06611101 Land Management and Valuation infrastructure enhanced		
Programme Intervention: 066111 Undertake Land Tenure Security Enhancement Programmes		
- Land market research conducted.	- Land market research conducted in Mukono	
- Land Valuation Management Information System rolled out to 6 MZOs.	Land Valuation Management Information System rolled out to KCCA MZO.	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	109,357.963
212101 Social Security Contributions	21,600.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1763 Land Valuation Infrastructure Project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		74,943.920
221003 Staff Training		34,632.675
221011 Printing, Stationery, Photocopying and Binding		493.840
224011 Research Expenses		11,110.000
225101 Consultancy Services		825.000
227001 Travel inland		21,870.000
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		7,863.000
	Total For Budget Output	**382,696.398**
	GoU Development	382,696.398
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**382,696.398**
	GoU Development	382,696.398
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:08 Sustainable Energy Development

Vote Function:02 Land, Administration and Management

Departments

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

-15 land acquisitions for Government energy infrastructure development projects supervised and conducted	-15 land acquisitions for Government energy infrastructure development projects supervised and conducted; UETCL; 10, MEMD - 5	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,040.000
221002 Workshops, Meetings and Seminars		47,604.250
227001 Travel inland		56,900.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		40,000.000
	Total For Budget Output	**175,544.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,544.250
	Arrears	0.000
	AIA	0.000
	Total For Department	**175,544.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,544.250
	Arrears	0.000
	AIA	0.000

Develoment 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 partcipatory and all inclusive planning and implementation mechanisms

6 Condominium plans Vetted	-16 Condominium plans vetted	-This is a demand-driven activity.
1 Monitoring and Evaluation of Housing Sector Programs conducted in Lyantonde, Ibanda and Rukungiri districts	-1 Monitoring and Evaluation of Housing Sector Programs conducted in Lyantonde, Ibanda, and Rukungiri Districts	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory and all inclusive planning and implementation mechanisms		
Real Estate bill finalized and submitted to Cabinet	-Revised Real Estate Bill, 2026 reviewed by Top Management and comments submitted to first Parliamentary Council of MOJCA for further improvement of the Bill.	-Awaiting for Revised Draft from MoJCA for submission to Cabinet.
Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in Masaka, Mbarara, and Kabale		Activity deferred to Q4 due to inadequate funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,300.000
221002 Workshops, Meetings and Seminars		23,089.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		1,499.999
227001 Travel inland		13,050.000
	Total For Budget Output	**42,938.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,938.999
	Arrears	0.000
	AIA	0.000

Key Service Area:280005 Housing Development Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		Insufficient funds
UGX 17.28 million financial support provided to Architects Registration Board	-UGX 12.7 million financial support provided to Architects Registration Board	
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 Yumbe, Nwoya, and Pader developed.	-Detailed designs and cost estimates for institutional housing for public servants developed for the 3 hard-to-reach districts of Yumbe, Nwoya, and Pader.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050103 Partnerships in housing development enhanced		
Programme Intervention: 100501 Deliberately provide for housing financing		
1 Staff trained in Housing and Real Estate related courses.	- 2 newly staff inducted housing issues in Kyankwanzi	
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 provided to 1 MDA and 2 Agencies; Uganda AIDS Commission (UAC) during bid evaluation for the Uganda Country Coordinating Mechanisms block of the Global Fund Offices., China-Uganda Friendship Hospital (CUFH) for documentation and site supervision during renovation of the OPD Ward, Office of the Prime Minister (OPM) during Flood Risk Assessment Exercise for Isimba Dam under funding by UEGCL.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,865.000
221003 Staff Training	1,070.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	480.000
227001 Travel inland	11,925.000
Total For Budget Output	**17,340.000**
Wage Recurrent	0.000
Non Wage Recurrent	17,340.000
Arrears	0.000
AIA	0.000
Total For Department	**60,278.999**
Wage Recurrent	0.000
Non Wage Recurrent	60,278.999
Arrears	0.000
AIA	0.000

Department:002 Human Settlements

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory and all inclusive planning and implementation mechanisms		
- 2 Local governments sensitized on and disseminated to Housing policies and related laws; Ibanda, Kamwenge	- 2 Local governments sensitized on and disseminated to Housing policies and related laws; Ibanda, Kamwenge	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,250.000
221009 Welfare and Entertainment		1,020.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		6,195.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	**14,465.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,465.000
	Arrears	0.000
	AIA	0.000

Key Service Area:280005 Housing Development Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Mbarara	-2 Communities i.e., Subi Urban poor fund and Mbarara Pastors SACCO trained on development of Housing Cooperatives in Mbarara.	
Housing needs assesment undertaken in Mbarara		- Activity to be undertaken in Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,100.000
227001 Travel inland		16,625.000
227004 Fuel, Lubricants and Oils		11,186.600
	Total For Budget Output	**28,911.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,911.600

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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 and Mbarara city	- Nkokonjeru slum profiled in Mbarara city	
-2 Slum Communities sensitized on Saving Groups/SACCOs in Mbarara		Insufficient funds
-Concept on Slum upgrade project approved by PWG and Submitted on IBP	Concept approved and a draft profile prepared	
- Capacity of 1department staff built in Housing and Human Settlement matters	-Training of 2 new department staff in Housing and Human settlement matters undertaken	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,075.000
221003 Staff Training		2,100.000
221009 Welfare and Entertainment		3,740.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		10,250.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		4,950.000
	Total For Budget Output	**33,615.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,615.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**76,991.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,991.600
	Arrears	0.000
	AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment 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 partcipatory and all inclusive planning and implementation mechanisms		
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	
1 workshop to review the National Land Policy held	1 workshop to review the National Land Policy held	
1 sensitization meeting/seminar on land matters conducted in Central Uganda	1 sensitization meeting/seminar on land matters conducted in Central Uganda	
National Land Conference to review and validate the National Land Policy held	National Land Conference to review and validate the National Land Policy held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,705.000
221002 Workshops, Meetings and Seminars		16,019.800
221007 Books, Periodicals & Newspapers		300.000
221008 Information and Communication Technology Supplies.		2,100.000
222001 Information and Communication Technology Services.		1,200.000
227001 Travel inland		5,940.000
227004 Fuel, Lubricants and Oils		2,650.000
	Total For Budget Output	**37,914.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,914.800
	Arrears	0.000
	AIA	0.000

Key Service Area:000078 Land Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Membership dues to the Uganda Law Society and East Africa Law Society paid	
10 District Land Boards vetted and approved	6 District Land Boards vetted and approved	
13 Land disputes resolved through ADR Mechanisms.	04 Land disputes resolved through ADR Mechanisms.	
3 staff trained in specialized short courses in land management and administration	2 staff trained in specialized short courses in land management and administration	insufficient funds
1 City Land Boards in central Region Monitored, inspected, and trained.	1 City Land Board i.e Kampala in central Region Monitored, inspected, and trained.	
25 ALCs in 5 districts in Central Uganda monitored, inspected and trained	- 25 ALCs in 5 districts of Luweero, Masindi, mItyana and Mubende in Central Uganda monitored, inspected and trained.	
10 DLBs and DLOs in Central Region Monitored, inspected, and trained.	18 DLBs and DLO's in Districts of Kampala, Wakiso, Mukono, Mpigi, Nakasaongola, Nakaseke, Kyankwanzi, Kiboga, Kasanda, Kayunga, Gomba, Butambala, Sembabule, Lyantonde, Masaka, Kalungu, Bukomansimbi and Rakai in Central Region Monitored, inspected, and trained.	
8 MZOs in the Central Region monitored and inspected	- 7 MZOs of Kampala, Mpigi, Wakiso (Kyadondo & Busiro), Mukono, Luweero and Mityana in the Central Region monitored and inspected	
15 land disputes investigated and reports prepared.	02 land disputes investigated and reports prepared.	
IEC Materials on Salient land matters distributed to DLBs, CLBs and ALCs in 8 Local Governments	IEC Materials on Salient land matters distributed to DLBs, CLBs and ALCs in 8 Local Governments of Bugiri, Kumi, Ngora, Bukedea, Nakasongola, Nakaseke, Kyankwanzi and Kiboga	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500.000
221002 Workshops, Meetings and Seminars	26,721.300
221003 Staff Training	8,877.800
221007 Books, Periodicals & Newspapers	300.000
221008 Information and Communication Technology Supplies.	200.000
221009 Welfare and Entertainment	10,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		10,500.000
221012 Small Office Equipment		500.000
221017 Membership dues and Subscription fees.		1,750.000
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		48,037.078
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		10,737.038
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,350.000
	Total For Budget Output	**159,473.216**
	Wage Recurrent	0.000
	Non Wage Recurrent	159,473.216
	Arrears	0.000
	AIA	0.000
	Total For Department	**197,388.016**
	Wage Recurrent	0.000
	Non Wage Recurrent	197,388.016
	Arrears	0.000
	AIA	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 staff trained and certified in Professional IT related Certified courses	
production of 1,250 titles for men and women supported	-production of 53,762 titles for men and women supported	
Workshop on Cybersecurity Awareness and emerging technologies held and report prepared		Activity deferred to Q4
25 Ministry Staff trained on UgNLIS and LAVMIS	-40 Ministry Staff trained on UgNLIS and LAVMIS	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
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 maintaned	UgNLIS and LAVMIS upgraded and maintained	
NLIC equipment serviced and maintained.	NLIC equipment serviced and maintained.	

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

Item		Spent
211101 General Staff Salaries		2,195,004.161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,120.000
221002 Workshops, Meetings and Seminars		3,380.000
221003 Staff Training		4,700.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		2,899.999
222001 Information and Communication Technology Services.		5,848.500
227001 Travel inland		10,660.000
227004 Fuel, Lubricants and Oils		12,100.000
228002 Maintenance-Transport Equipment		1,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,956.000
	Total For Budget Output	**2,254,868.660**
	Wage Recurrent	2,195,004.161
	Non Wage Recurrent	59,864.499
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,254,868.660**
	Wage Recurrent	2,195,004.161
	Non Wage Recurrent	59,864.499
	Arrears	0.000
	AIA	0.000

Department:003 Land Registration

Key Service Area:000075 Registration Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		
- 25 Land registrars trained on best practices in land registration and continuous legal education with Uganda Law Society (ULS)		insufficient funds
- Subscription paid for renewal of practicing certificates for Registrars		inadequate funds
- 250 court cases litigated.	- 270 court cases litigated.	
- 1250 land titles issued to men and women.	-53,762 land titles issued to men and women.	
- 25 Blue pages converted.	- 32 Blue pages converted.	
- 40 public hearing conducted	- 80 public hearing conducted	
- 15,000 searches/ search letters issued	-40,933 searches/ search letters issued	
-15 Trustees registered	-17 Trustees registered	
-25 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 45 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,745.000
221002 Workshops, Meetings and Seminars		15,000.000
221007 Books, Periodicals & Newspapers		500.000
221011 Printing, Stationery, Photocopying and Binding		24,750.000
221020 Litigation and related expenses		10,000.000
227001 Travel inland		36,500.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		1,500.000
	Total For Budget Output	**123,995.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	123,995.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**123,995.000**
	Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	123,995.000
	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 Katakwi and Napak district boundaries affirmed to reduce border disputes	3 Acres of land at Butabika Hospital and 3981 Acres of land at Nakasongola for the landless surveyed and Reconnaisance of 2295 Acres of mining blocks in Rubanda and Kisoro districts carried out.	These were urgent matters of National importance and were executed in fulfilment of a presidential directive.
2 combined blocks separated for Mukono MZO		Activity deferred to Q4
Subscription paid to ISU and SRB for Surveyors and Cartographers	Subscription to ISU and SRB for 12 Surveyors and Cartographers paid	
35 km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ	-2 Joint Technical Committee meetings on survey and demarcation of Tanzania - Uganda border have been held at Ministry of Foreign Affairs and in Arusha in February and March, 2026 respectively	insufficient funds to undertake the survey and demarcation activity
212 passive stations and 10 continuously operating stations (CORS) maintained in the district of Fortportal, Kasese, Ibanda, Mbarara, Rukungiri, Kabale, Kiboga, Kyegegwa, Kibale, Sembabule, Yumbe, Arua, Adjumani, Gulu, Packwach, Apac, Lira, Ochero, Bugiri, and Kamuli	212 passive stations and 20 continuously operating stations (CORS) maintained in the district of Fortportal, Kasese, Ibanda, Mbarara, Rukungiri, Kabale, Kiboga, Kyegegwa, Kibale, Sembabule, Yumbe, Arua, Adjumani, Gulu, Packwach, Apac, Lira, Ochero, Bugiri, and Kamuli	
9 Updated district Topographic maps for 1 District Kibuku		Activity deferred to Q4 due to insufficient funds
1 Large scale Town/City Maps produced for Soroti	1 Large Scale Town/City Map for Soroti revised	
1 Regional Tourist Maps revised and produced for Lake Mburo National Park	- Map compilation undertaken	- Ground truthing wasn't undertaken due to inadequate funds.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,716.200
221001 Advertising and Public Relations	2,192.525

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Spent
221002 Workshops, Meetings and Seminars		13,012.025
221007 Books, Periodicals & Newspapers		625.000
221009 Welfare and Entertainment		6,375.000
221011 Printing, Stationery, Photocopying and Binding		15,000.000
221017 Membership dues and Subscription fees.		5,000.000
223006 Water		500.000
224010 Protective Gear		9,723.200
227001 Travel inland		60,000.000
227004 Fuel, Lubricants and Oils		48,139.182
228002 Maintenance-Transport Equipment		16,415.000
	Total For Budget Output	**199,698.132**
	Wage Recurrent	0.000
	Non Wage Recurrent	199,698.132
	Arrears	0.000
	AIA	0.000
	Total For Department	**199,698.132**
	Wage Recurrent	0.000
	Non Wage Recurrent	199,698.132
	Arrears	0.000
	AIA	0.000

Department:005 Valuation

Key Service Area:140031 Effiicent 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 10 Valuers both at the Headquarters and in the MZOs undertaken in using the Land Valuation Information System (LaVMIS)	- Refresher trainings for 10 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	Land Valuation Management Information System (LaVMIS) maintained	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		7,410.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221017 Membership dues and Subscription fees.		7,500.000
	Total For Budget Output	**19,410.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,410.000
	Arrears	0.000
	AIA	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	-15,874 property valuations carried out and supervised; Market Valuation:51 Properties; Rental Valuation: 34 Premises; Custodian Board Survey:9 Cases; Boarding Off: 9 Cases; Probate Valuation: 6 Cases; Asset Valuation: 9 Cases; District Compensation Rates - 1 cases, Districts Terms: 43 Files; General compensation: 16 Cases; Stamp duty 15,692; Consent to Mortgage Valuations; 2 Case, Capital gains tax; 2 cases, Rating; 1 Municipality	
-Compensation rates for 91 Districts and 6 cities reviewed and approved.	-Compensation rates for 6 districts (Bulambuli, Soroti, Masaka district, Albetong, Amuria & Kumi) and 1 city (Soroti) reviewed and approved	None submission of Compensation rates by LGs.
-Capacity building for 1 department staff undertaken in Valuation services	-Capacity building for 2 department staff undertaken in Valuation services	
-Valuation activities in 22 MZOs monitored	-Routine monitoring of Valuation activities in 22 MZOs undertaken	
-25 land acquisition for Government Infrastructure projects supervised	-9 land acquisition for Government infrastructure projects supervised; MoWT - 6 cases; UEDCL -1, MoFA - 1 case, MAAIF - 1 Cases.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
-1 Regional workshop undertaken to disseminate the Compensation Rates Database in Western region		Activity deferred to q4 due to inadequate funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		3,300.000
228002 Maintenance-Transport Equipment		3,186.000
	Total For Budget Output	**10,486.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,486.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,896.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,896.000
	Arrears	0.000
	AIA	0.000

Develoment 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		
10 LGs of Kanoni, Maddu, Bunagana, Rubugiri, Kyankwanzi, Masodde – Karagi, Anaka, Purongo, Serere, and Kadungulu monitored and inspected on the implementation of PDPs	- 06 LGs of Kanoni, Maddu, Kyankwanzi, Masodde – Kalagi, Serere, and Kadungulu monitored and inspected on the implementation of PDPs	- The Q3 fuel release couldn't support travel to all the 10 planned LGs.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 planners and enforcement officers in all cities & municipalities in Eastern region trained in compliance & enforcement of Physical Development Plans	- Physical planners and enforcement officers in Urban Councils of Iganga, Jinja, Kumi, Ngora, Mbale in Eastern region trained in compliance & enforcement of Physical Development Plans	
Capacity of PPCs in 10 LGs of Kabarebere, Isingiro, Kakumiro, Muhororo, Kibale, Aber, Aboke, Aduku, Ngora, and Kasilo built in the implementation of PDPs and Land Use Regulatory Frameworks	- Capacity of PPCs in 07 LGs of Kabarebere, Isingiro, Kakumiro, Muhoro, Kibale, Ngora, and Kasilo built in the implementation of PDPs and Land Use Regulatory Frameworks	- Funds to facilitate all trainings wasn't sufficiently released.
PIAP Output: 10111102 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		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.000
221002 Workshops, Meetings and Seminars		4,000.000
221003 Staff Training		3,804.000
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		3,999.999
221012 Small Office Equipment		1,000.000
227001 Travel inland		14,985.000
227004 Fuel, Lubricants and Oils		12,002.412
228002 Maintenance-Transport Equipment		14,381.000
	Total For Budget Output	**66,672.411**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,672.411
	Arrears	0.000
	AIA	0.000
	Total For Department	**66,672.411**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,672.411
	Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

Department:002 Physical Planning

Key Service Area:000039 Policies, Regulations and Standards

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

Physical Planning policies, laws and Physical Planning Standards and guidelines disseminated in 3 districts; Jinja, Iganga, Mbale	Physical Planning policies, laws and Physical Planning Standards and guidelines disseminated in 3 districts; Jinja, Iganga and Mbale districts.	
-1000 copies of the National Physical Planning Standards and Guidelines produced		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		17,815.419
227001 Travel inland		21,010.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	**51,325.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,325.419
	Arrears	0.000
	AIA	0.000

Key Service Area:280002 Physical planning

PIAP Output: 10111101 Physical and detailed development plans developed and implemented

Programme Intervention: 101111 Develop urban PDPs to operationalise the National Physical Development Plan

Physical Planning Committees and other Land Management Institutions in 3 selected districts i.e. Otuke, Amolatar, Dokolo, trained and their capacity enhanced.	Physical Planning Committees and District Land Board members trained in Otuke, Amolatar and Dokolo districts.	
Technical support and supervision of the preparation of Physical Development Plans in 3 districts; Gomba,Kole, Amuria, undertaken.	Technical Support and Supervision of the preparation of Physical Development Plans undertaken in 3 Districts of Gomba, Kole and Amuria.	
Political leaders from 3 districts; Manafwa, Kumi, and Kibuku sensitised on physical planning.	Physical Planning Committees and District Land Board members from 3 Districts of Manafwa, Kumi and Kibuku sensitised on physical planning.	The election period had just ended and the District Councilors and other political leaders had not yet officially assumed office.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10111101 Physical and detailed development plans developed and implemented		
Programme Intervention: 101111 Develop urban PDPs to operationalise the National Physical Development Plan		
-Physical Planning Conditional grant Transferred to 40 Local Governments	Physical Planning Grant transferred to the 40 Local Governments.	
Inception report and Draft prepared and Discussed		

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,196.080
221002 Workshops, Meetings and Seminars		13,245.000
221003 Staff Training		8,870.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		4,996.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221012 Small Office Equipment		3,500.000
225101 Consultancy Services		30,940.000
227001 Travel inland		45,100.000
227004 Fuel, Lubricants and Oils		27,000.000
228002 Maintenance-Transport Equipment		7,398.920
263308 Sector Conditional Grant (Non-Wage)		200,000.000
	Total For Budget Output	**372,246.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	372,246.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**423,571.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	423,571.419
	Arrears	0.000
	AIA	0.000

Department:003 Urban Development

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory and all inclusive planning and implementation mechanisms		
-Dissemination of various urban development policies, regulations, strategies and guidelines to 10 selected Urban authorities in mid-western region ((Kibale TC, Kakumiro TC, Kikube TC, Kagadi TC, Masindi MC, Biiso TC, Butiaba TC, Buiimba TC, Bulindi Tc, Kigorobya TC	-Dissemination of various urban development policies, regulations, strategies and guidelines to 10 selected Urban authorities in mid-western region ((Kibale TC, Kakumiro TC, Kikube TC, Kagadi TC, Masindi MC, Biiso TC, Butiaba TC, Buiimba TC, Bulindi Tc and Kigorobya TC undertaken	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,840.000
221002 Workshops, Meetings and Seminars		740.000
221011 Printing, Stationery, Photocopying and Binding		1,750.000
227001 Travel inland		10,611.900
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		3,964.800
	Total For Budget Output	**26,406.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,406.700
	Arrears	0.000
	AIA	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 mid-western region undertaken (Hoima City)	- 01 slum in Hoima City profiled	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050102 Slums and informal settlements redeveloped		
Programme Intervention: 100501 Deliberately provide for housing financing		
Capacity building of Urban managers in 7 Urban authorities in the mid-western region undertaken (Kibale TC, Kakumiro TC, Kikube TC, Kagadi TC, Masindi MC, Biiso TC, Butiaba TC	- Capacity building of Urban managers in 7 Urban authorities in the mid-western region i.e Kibale TC, Kakumiro TC, Kikube TC, Kagadi TC, Masindi MC, Biiso TC and Butiaba TC undertaken	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,095.000
221002 Workshops, Meetings and Seminars		4,100.000
221003 Staff Training		3,500.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		1,000.000
221017 Membership dues and Subscription fees.		1,250.000
227001 Travel inland		13,883.100
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		6,300.000
	Total For Budget Output	**60,128.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,128.100
	Arrears	0.000
	AIA	0.000
	Total For Department	**86,534.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,534.800
	Arrears	0.000
	AIA	0.000

Develoment Projects

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

Key Service Area:280010 Urban Development Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 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		
-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	-All the planned engineering designs for various infrastructure subprojects finalised for 10 cities and 11 municipalities. The subprojects include urban road designs for the 10 cities and 11 municipalities; slaughterhouses for 9 cities and 11 municipalities, and drainage master plans for 8 municipalities.	
-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.	-Verification of the proposed Local Economic Development subprojects, including taxi, bus, lorry, and trailer parks, as well as markets, completed in 15 municipalities.	-The engineering designs for these subprojects will be completed in the 4th quarter.
-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	-Environment and social assessments of all auxiliary sites used during the USMID program were completed. All grievances that were escalated by 10 municipalities have been closed.	
-Technical support provided to 8 MCs to prepare Physical Development Plans (PDPs)	-Technical support provided to 8 municipalities to prepare Physical Development Plans.	
-10 cities, 26 MCs and 11 Districts supported to develop institutional strengthening and investment plans for green, low carbon and climate - resilient infrastructure	-Ten (10) cities, 26 municipalities, and 13 RHDs have been supported to develop institutional strengthening plans for green, low carbon and climate - resilient infrastructure	
- 10 cities, 11 MCs and 11 Districts supported in transparency and public accountability by citizen engagement through formation, training and provision of technical support to Development forums.	- 5 LGs (Gulu, Koboko, Mityana, Jinja and Kapchorwa) supported in transparency and public accountability by citizen engagement through formation, training and provision of technical support to Development forums.	
- 2 meetings for the Sustainable Urbanization and Housing Technical leadership conducted	- 2 meetings for the Sustainable Urbanization and Housing Technical leadership conducted	
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	-6 Physical and 6 virtual meetings have been conducted with representatives of the Local Governments, during which awareness of the UCMID Program was created.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 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		
- Annual performance assessments for Local Governments, MoLG and MLHUD conducted (This will involve the preparation of the LGs and undertaking MOCK Performance assessments)	-The process of procuring a firm to undertake independent verification of the program is ongoing.	-Mock assessments will be conducted during the 4th quarter, following the approval of the performance assessment tool.
-PST and Program Management activities undertaken	-Program Management activities have been undertaken including meetings to review key program documents like the Operational Implementation Manual, the Operation Appraisal Document, the performance assessment tool, and the program workplans, and the engineering designs for subprojects.	
- Value for money audits for infrastructure investments undertaken in 10 cities, 11 MCs and 11 Districts		This is scheduled for quarter 4.

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

Item		Spent
211102 Contract Staff Salaries		95,583.209
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		225.009
221001 Advertising and Public Relations		54,389.000
221002 Workshops, Meetings and Seminars		97,462.003
221007 Books, Periodicals & Newspapers		770.000
221008 Information and Communication Technology Supplies.		79,780.000
221009 Welfare and Entertainment		163,746.000
221011 Printing, Stationery, Photocopying and Binding		251,518.366
223003 Rent-Produced Assets-to private entities		106,500.408
225101 Consultancy Services		6,283,654.182
227001 Travel inland		285,246.000
227002 Travel abroad		173,907.408
227004 Fuel, Lubricants and Oils		170,220.000
228002 Maintenance-Transport Equipment		641,239.107
	Total For Budget Output	**8,404,240.692**
	GoU Development	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
	External Financing	8,404,240.692
	Arrears	0.000
	AIA	0.000
	Total For Project	**8,404,240.692**
	GoU Development	0.000
	External Financing	8,404,240.692
	Arrears	0.000
	AIA	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 partcipatory and all inclusive planning and implementation mechanisms		
- Q3 Project Audits undertaken, reports prepared and discussed.	- Q3 Project Audits undertaken, reports prepared and discussed.	
-Q3 MZO audits undertaken	-Q3 MZO audits undertaken	
-Capacity of staff in Audit unit built in Audit Management, Risk Management and other competencies.		inadequate funds
-Q3 Internal audit Report prepared	-Q3 Internal audit Report prepared	
-Q3 Audit Committee Meeting held and minutes prepared	-Q3 Audit Committee Meeting held and minutes prepared	

Expenditures incurred in the Quarter to deliver outputs		*UShs 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

Key Service Area:000004 Finance and Accounting

PIAP Output: 10060104 Final accounts prepared

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

Q3 warrant prepared	- Q3 warrant prepared	
2 bn NTR collected and accounted for	1.407 bn NTR collected and accounted for	
IFMS and IPPS maintained	- IFMS and IPPS maintained	
One Financial statement prepared	- 1 Financial statement prepared	
- Responses to Financial audits provided	- Responses to Financial audits provided	

Expenditures incurred in the Quarter to deliver outputs		*UShs 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		6,400.000
227001 Travel inland		7,029.500
227004 Fuel, Lubricants and Oils		8,750.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	**27,402.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,402.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 10060111 Human Resource Management undertaken

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

-1 pre-retirement training held for staff about to retire	-1 pre-retirement training held for staff about to retire	
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	
1 pension verification exercise undertaken	1 pension verification exercise undertaken	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060111 Human Resource Management undertaken		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- Payroll verified and updated	- Payroll verified and updated	
-Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff in Northern MZOs	-Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff in Northern MZOs	
Weekly Wellness and fitness exercises provided for all Ministry staff	Weekly Wellness and fitness exercises provided for all Ministry staff	
-1Training committee meetings held	-1 Training committee meeting held	
-Draft Ministry Training Manual developed	-Draft Ministry Training Manual developed	
- Quarterly swahilli lessons undertaken for staff	- Quarterly swahilli lessons undertaken for staff	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		791,523.150
211102 Contract Staff Salaries		87,965.568
212101 Social Security Contributions		53,106.124
221001 Advertising and Public Relations		1,702.900
221002 Workshops, Meetings and Seminars		10,000.000
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		4,450.000
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		553,764.685
	Total For Budget Output	**1,515,717.632**
	Wage Recurrent	879,488.718
	Non Wage Recurrent	636,228.914
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060103 Planning and Budgeting Services undertaken		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
Q2 budget performance report FY 2025/26 prepared	- Q2 budget performance report FY 2025/26 prepared and submitted on time	
-Capacity training for 3 staff undertaken		Capacity building of Staff deferred to Q4
Draft Budget Estimates FY2026/27 prepared and submitted to MoFPED	Draft Budget Estimates FY2026/27 prepared and submitted to MoFPED	
-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	
-1 Routine Support supervision and monitoring of implementation of Ministry interventions and mandate in Local Governments undertaken.		Inadequate funds

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221002 Workshops, Meetings and Seminars	11,224.719
221009 Welfare and Entertainment	5,000.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	47,500.000
227004 Fuel, Lubricants and Oils	15,122.412
228002 Maintenance-Transport Equipment	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000.000
Total For Budget Output	**90,847.131**
Wage Recurrent	0.000
Non Wage Recurrent	90,847.131
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060110 Procurement management		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
-All contracts monitored	-All contracts monitored	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060110 Procurement management		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
3 PPDA and Financial compliance reports prepared	- 3 PPDA and Financial compliance reports prepared	
-388 Contracts for works, goods and services prepared	-415 Contracts for works, goods and services prepared	
-Committee trained on EGP	-Committee trained on EGP	
Annual Department Procurement plans for FY2026/27 reviewed and Validated	- Annual Department Procurement plans for FY2026/27 reviewed and Validated	
-1 Refresher trainings for 1 procurement staff undertaken		No trainings conducted due to insufficient funds
-3 Contracts Committee meetings held	-3 Contracts Committee meetings held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,501.500
221002 Workshops, Meetings and Seminars		5,000.000
221011 Printing, Stationery, Photocopying and Binding		4,026.176
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**26,527.676**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,527.676
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060112 Efficient Records management		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
10 MZOs supervised and monitored to strengthen records management	- 6 MZOs supervised and monitored to strengthen records management	
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	
- fixed asset register updated	fixed asset register updated	
- 06 MZOs monitored and trained on proper Inventory management	11 MZOs monitored and trained on proper Inventory management	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060112 Efficient Records management		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
-1 records appraisal exercise conducted.	1 records appraisal exercise conducted.	
- Stakeholder engagements undertaken to develop a draft Records Management Policy.		Insufficient funds to undertake activity
- Q3 stock taking exercise conducted & report produced	Q3 stock taking exercise conducted & report produced	
-Records and files scanned and uploaded in EDRMS	-102 subject files created, scanned and uploaded in EDRMS	
-Training of trainers for Registry staff undertaken on the efficient use of the EDRMS	Records Staff trained on the efficient use of the EDRMS and user login details on the system.	ToT to be undertaken in Q4
-100 system users trained on the navigation and use of the EDRMS		Training to be undertaken in Q4
- The Ministry file Diary developed, updated and automated.	- The Ministry file Diary developed and to be updated quarterly	

Expenditures incurred in the Quarter to deliver outputs		*UShs 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.		5,429.998
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		9,875.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**28,388.812**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,388.812
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 10060109 Leadership and Management coordinated		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
3 Top/ Policy Management meetings held	- 3 Top/ Policy Management meetings held	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060109 Leadership and Management coordinated		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
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	

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

Item		Spent
221003 Staff Training		3,750.000
221007 Books, Periodicals & Newspapers		1,500.000
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		11,000.000
221011 Printing, Stationery, Photocopying and Binding		23,675.938
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		5,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		33,417.290
228002 Maintenance-Transport Equipment		7,500.000
	Total For Budget Output	**123,343.228**
	Wage Recurrent	0.000
	Non Wage Recurrent	123,343.228
	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 partcipatory and all inclusive planning and implementation mechanisms		
- 250 Information requests responded to from both men and women	- 965 Information requests responded to from both men (360) and women (605)	
- Ministry website updated with information	- Ministry website updated with information	
-Communications equipment; cameras, ICT maintained	-Communications equipment; cameras, ICT maintained	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		Activity wasn't undertaken due to Insufficient funds
-Draft Ministry Client Charter produced	-Final draft Ministry Client Charter produced	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221001 Advertising and Public Relations	3,750.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,505.000
221017 Membership dues and Subscription fees.	900.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	3,090.233
228002 Maintenance-Transport Equipment	765.000
Total For Budget Output	**25,010.233**
Wage Recurrent	0.000
Non Wage Recurrent	25,010.233
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
one HIV/AIDs committee meetings held	- 1 HIV/AIDs committee meeting 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		insufficient funds

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

Item	Spent

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 10060109 Leadership and Management coordinated

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
- 03 months Guard, security, and cleaning services for the Ministry provided	- 03 months Guard, security, and cleaning services for the Ministry provided	
- Q3 Utility Bills paid	- Q3 Utility Bills paid	
- 171 MVs maintained	- 171 MVs maintained	
- 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	
- 82 transport equipment installed with New Security Enhanced Digital Number Plates	- 01 transport equipment installed with New Security Enhanced Digital Number Plates	Process has been pushed to Q4
-1 refresher trainings undertaken for all Ministry Drivers	-1 refresher trainings undertaken for all Ministry Drivers	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,146.750
221003 Staff Training		3,750.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		8,139.001
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		5,334.084
352882 Utility Arrears Budgeting		115,446.160
	Total For Budget Output	**188,815.995**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,369.835
	Arrears	115,446.160

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

Key Service Area:000027 Programme Working Group Secretariat Services

PIAP Output: 10060101 Enhanced coordination and programme secretariat services

Programme Intervention: 100601 Implement partcipatory 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		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		9,599.999
	Total For Budget Output	**9,599.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,599.999
	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 partcipatory and all inclusive planning and implementation mechanisms

- Inventory of Sectoral Public Policies updated	- Inventory of Sectoral Public Policies updated	
- 1 Staff training in policy analysis undertaken		insufficient funds activity deferred to Q4
- Ministerial Policy Statement FY 2026/27 produced and submitted to Parliament by 15th March 2026	- Ministerial Policy Statement FY 2026/27 produced and submitted to Parliament by 15th March 2026	
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	-2 Cabinet Memoranda i.e on the physical planning amendment Act and Members of the Architects Registration Board prepared and submitted to Cabinet Secretariat	
- 1 participatory reviews of sectoral policies conducted	- 1 participatory review of sectoral policies i.e Housing Policy conducted	
- 1 field activity undertaken to Monitor policy implementation in LGs	- 1 field activity undertaken to Monitor policy implementation in LGs of Mbale, Jinja and Soroti	
- 1 research/study reports on sectoral policy issues prepared		insufficient funds

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,650.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
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
AIA	0.000

Key Service Area:000051 Affiliated and professional Bodies

PIAP Output: 10060109 Leadership and Management coordinated

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

- Annual Shelter Afrique subscription paid.		insufficient funds
-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.	
-Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	-Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221017 Membership dues and Subscription fees.	110,263.500
263402 Transfer to Other Government Units	20,000.000
Total For Budget Output	**130,263.500**
Wage Recurrent	0.000
Non Wage Recurrent	130,263.500
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 10060106 Cross cutting issues mainstreamed

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 10060106 Cross cutting issues mainstreamed

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

-Ministry represented at the World Wetlands day celebrations on 2 February 2026	- Ministry represented at the World Wetlands day celebrations at National Forestry Authority Grounds in Bugolobi on 2 February 2026	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:080012 Project Management Services

PIAP Output: 10060101 Enhanced coordination and programme secretariat services

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

- Q3 Project Preparation Committee (PPC) meetings held	- Q3 Project Preparation Committee (PPC) meetings held	
- 1 stakeholder engagement undertaken to disseminate the Revised Development Committee Guidelines for project development		Inadequate funds

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
-1 staff trained and earned Project Management Professional (PMP) Certification.		inadequate funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
221002 Workshops, Meetings and Seminars		10,000.000
	Total For Budget Output	**13,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:280014 Ministry Zonal Offices

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
-Civil works and maintenance undertaken for the 11 Ministry Zonal Offices (MZOs)	-Civil works and maintenance undertaken for the 11 Ministry Zonal Offices (MZOs)	
-Quarterly open days by all MZOs for Districts they serve undertaken.	- Quarterly open days undertaken by all MZOs for Districts they serve.	
-12,500 files of Backlog cleared in the 22 MZOS	- 383 files of Backlog cleared in the 22 MZOS	
-Quarterly internet services for 22 MZOs paid	- Quarterly internet services for 22 MZOs paid	
-2,000 Ivory Paper procured	-1,500 Ivory Paper procured	
-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 MZO's	
-1 Refresher training undertaken for all Physical Planners and Valuers in the 22 MZOs		
-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	
-Quarterly MZO utilities(water and electricity) paid	- Q3 MZO utilities (water and electricity) paid	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,000.000
221001 Advertising and Public Relations		100,000.000
221002 Workshops, Meetings and Seminars		103,600.800
221008 Information and Communication Technology Supplies.		50,000.000
221011 Printing, Stationery, Photocopying and Binding		431,101.056
222001 Information and Communication Technology Services.		127,535.281
223001 Property Management Expenses		40,852.542
223004 Guard and Security services		308,037.380
223005 Electricity		90,000.000
223006 Water		55,000.000
228002 Maintenance-Transport Equipment		31,406.766
	Total For Budget Output	**1,407,533.825**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,407,533.825
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,641,940.568**
	Wage Recurrent	879,488.718
	Non Wage Recurrent	2,647,005.690
	Arrears	115,446.160
	AIA	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 partcipatory and all inclusive planning and implementation mechanisms

- 1 performance evaluation retreat held		inadequate budget release
- 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	
Draft LHUD M&E framework developed and discussed	Consultant procured and inception report discussed	Procurement delays

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory and all inclusive planning and implementation mechanisms		
- 7 staff trained in Remote sensing and GIS based monitoring and evaluation.		Awaiting procurement of tickets for staff to travel and undertake the training
- 1 Monitoring and evaluation framework developed for UCMID project		Preparation of UCMID M&E framework is underway
- 1 leadership oversight performance report compiled including the Manifesto and SDGs implementation	-2 leadership oversight performance reports compiled i.e 1 for Monitoring and Inspection of works under GKMA and 1 for M&E exercise of the Lands Committee in Mukono, Jinja and Wakiso MZOs	Support from GKMA-UD project
Draft report prepared and discussed	data collection tool developed for the SLAAC and Bibanja landowners' study.	Actual data collection activity not undertaken due to inadequate budget release
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 updated	- Geomap tool for tracking Ministry's areas of interventions FY 2025/26 updated	
- 1 Ministry performance report prepared, analyzed, and scorecard prepared.	- 1 Ministry performance report prepared, analyzed, and scorecard prepared.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,350.000
221003 Staff Training	58,863.330
221008 Information and Communication Technology Supplies.	6,300.000
221011 Printing, Stationery, Photocopying and Binding	14,000.000
225204 Monitoring and Supervision of capital work	30,000.000
227001 Travel inland	26,275.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	3,630.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,389.900
Total For Budget Output	**162,808.230**
Wage Recurrent	0.000
Non Wage Recurrent	162,808.230

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

Key Service Area:000022 Research and Development

PIAP Output: 10060115 Research and Development

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

- 1 research collaboration/study established at local or regional or international level	- 1 Research collaboration with university of Michigan established	
- 1 baseline study for project(s) conducted		Awaiting release of funds from USMID for counterpart funding
- 1 research and innovation in building system efficiencies piloted	- Innovation in market research tools conducted	
- Data collection tool for the customer survey developed	- Data collection tool for the customer perception survey developed	
- NSDI research collaboration established.	- NSDI report peer review conducted and final report discussed	
- Report prepared and disseminated	- Draft report on public land management research prepared and discussed	
- Land and property market research collaboration established, and study undertaken	- Land and property market research collaboration established, and study undertaken	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,470.000
221011 Printing, Stationery, Photocopying and Binding		4,200.002
224011 Research Expenses		9,283.600
	Total For Budget Output	**16,953.602**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,953.602
	Arrears	0.000
	AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- Joint Programme review meeting held		inadequate budget release
- 1 JoPMEC meeting held	- 2 Joint Programme Monitoring and Evaluation Activities undertaken in GKMA	Support from GKMA-UD project
- 1 Programme leadership performance review meeting held		Inadequate budget release
- 1 programme secretariate meeting held	- 1 programme secretariate meeting held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,070.000
221011 Printing, Stationery, Photocopying and Binding		4,000.001
	Total For Budget Output	**7,070.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,070.001
	Arrears	0.000
	AIA	0.000

Key Service Area:000056 Data Management

PIAP Output: 10060113 Data management and Dissemination		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- Ministry compendium and Metadata prepared	- Draft Ministry compendium and metadata prepared and discussed	
Statistical Abstract disseminated	Draft Abstract prepared and discussed	
Sample data model reviewed	- Draft Socio-economic model on housing and Land developed	
- Annual data and statistics bulletin compiled and published.	- Draft Annual data and statistics bulletin compiled and discussed	
- Strategic Plan for statistics Fy 2025/26- FY 2029/30 developed	- Strategic Plan for statistics Fy 2025/26- FY 2029/30 developed and submitted to UBOS	
Q3 statistics committee meeting held	Q3 statistics committee meeting held	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	7,500.000
Total For Budget Output	**19,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	19,500.000
Arrears	0.000
AIA	0.000

Key Service Area:000063 Quality Assurance Systems

PIAP Output: 10060114 Quality Assurance systems enhanced

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

- Draft Quality assurance framework and guidelines developed.	- Inception report prepared	
- 1 Quality assurance meeting conducted	- 1 Quality Assurance Meeting conducted to discuss the MPS FY 2026/27 and Q3 report	
- Quality assurance for 3 Ministry documents (Q3 performance report, clients charter and MPS) undertaken.	- Quality assurance for 3 Ministry documents (Q3 performance report, clients charter and MPS) 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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221009 Welfare and Entertainment	3,300.000
221011 Printing, Stationery, Photocopying and Binding	2,999.998
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**17,799.998**
Wage Recurrent	0.000
Non Wage Recurrent	17,799.998
Arrears	0.000
AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:080012 Project Management Services		
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- 4 bankable project proposals developed.	- Drafts proposals for 4 bankable projects prepared	
Q3 performance reports for 2 projects compiled and submitted on IBP	Q3 performance report for 2 projects compiled and submitted on IBP	
Draft report prepared and discussed	ToRs and data collection tool developed	
- 2 programme project preparation committee meetings held	- 2 programme project preparation committee meetings held	
Feasibility studies for 2 projects undertaken		Inadequate budget release
- Project Management Office (PMO) maintained	- Project Management Office (PMO) maintained	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**224,131.831**
	Wage Recurrent	0.000
	Non Wage Recurrent	224,131.831
	Arrears	0.000
	AIA	0.000

Develoment 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 partcipatory and all inclusive planning and implementation mechanisms

- Systematic Land Adjudication and Certification for selected districts undertaken	- SLAAC for Ibanda, Kiruhura and Kazo undertaken	
- 1 monitoring an evaluation exercise undertaken in the MZOs	- 1 monitoring an evaluation exercise undertaken in project areas	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory and all inclusive planning and implementation mechanisms		
- prototype system developed		procurement of consultant for developing the Integrated economic and physical planning monitoring software is ongoing
Draft Engineering designs reviewed,	Draft Engineering designs and BOQs for enhancing the LIS data center prepared	
Draft Engineering designs prepared and reviewed	Needs assessment undertaken in the MZOs to inform preparation of draft Engineering designs for additional office space, strongrooms and sanitation facilities	
- ESIA studies for identified subprojects undertaken	Procurement process ongoing	Procurement process ongoing
- 4 project contract support staffs paid salaries	- 4 project contract support staffs paid salaries	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	47,916.867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,777.000
212101 Social Security Contributions	4,800.000
221001 Advertising and Public Relations	2,000.000
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	15,000.000
221008 Information and Communication Technology Supplies.	204,050.000
221009 Welfare and Entertainment	159,416.805
221011 Printing, Stationery, Photocopying and Binding	157,851.578
222001 Information and Communication Technology Services.	6,000.000
224011 Research Expenses	30,000.000
225101 Consultancy Services	5,350.000
225202 Environment Impact Assessment for Capital Works	35,868.000
225204 Monitoring and Supervision of capital work	57,000.000
227001 Travel inland	106,185.000
227004 Fuel, Lubricants and Oils	100,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1829 Land Economic Competitiveness Project		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		25,270.889
	Total For Budget Output	**1,076,986.139**
	GoU Development	1,076,986.139
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,076,986.139**
	GoU Development	1,076,986.139
	External Financing	0.000
	Arrears	0.000
	AIA	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 partcipatory and all inclusive planning and implementation mechanisms

Quarterly needs assessments undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping Department		Inadequate budget release
quarterly routine general monitoring and M&E for utilization of assets and tools undertaken		Inadequate budget release
Repair and maintenance of toilet facilities, minor office repairs undertaken at the ministry and MZO	Rehabilitation of the Ministry Parking Lot done, 4 offices upgraded, general maintenance of toilet facilities at the ministry done, general minor repairs conducted at MZOs.	

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	30 shelves for Kyadondo and masindi MZOs procured and delivered.	Other procurements has been prioritized for Q4
6 contract support staffs paid salaries	6 contract support staffs paid salaries	
208 Ministry staff trained in relevant competencies		Postponed to Q4 due to inadequate release of funds

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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: 10511101 Enhanced coordination and programme secretariat services		
Programme Intervention: 105111 Strengthen planning, coordination, monitoring, and evaluation for improved service delivery		
Supply of assorted ICT materials and computer ICT done		Ongoing procurement process
Ministry and MZO ICT Equipment maintained	Ministry and MZO printers, photocopiers, generators, LIS equipment maintained	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		14,678.369
212101 Social Security Contributions		2,880.000
221008 Information and Communication Technology Supplies.		676,207.777
227001 Travel inland		78,346.600
228001 Maintenance-Buildings and Structures		417,415.490
228002 Maintenance-Transport Equipment		43,110.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		153,662.600
312235 Furniture and Fittings - Acquisition		86,429.992
	Total For Budget Output	**1,472,730.828**
	GoU Development	1,472,730.828
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,472,730.828**
	GoU Development	1,472,730.828
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**18,899,370.743**
	Wage Recurrent	3,074,492.879
	Non Wage Recurrent	4,372,777.647
	GoU Development	2,932,413.365
	External Financing	8,404,240.692

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	115,446.160
	AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Quarter 3: 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	
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	
-4 Parish maps developed for Butaleja District (Busolwe Ward, Nawasu Ward, Nanyulu Ward, Lujjehe Ward)	NA
PIAP Output: 06611102 Land Surveys and registration programs implemented	
Programme Intervention: 066111 Undertake Land Tenure Security Enhancement Programmes	
-National Atlas revised	85% maps Digitized, Old literature of the National Atlas compiled and revised.
-4 Parish maps developed for Butaleja District (Busolwe Ward, Nawasu Ward, Nanyulu Ward, Lujjehe Ward)	- 3 Parish boundary maps developed i.e., Busolwe ward, Namasu Ward, and Nanyulu ward in Butalejja district
-National Atlas revised	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
227001 Travel inland	22,500.000
227004 Fuel, Lubricants and Oils	10,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,500.000
221001 Advertising and Public Relations	12,192.525
221002 Workshops, Meetings and Seminars	41,000.000
221007 Books, Periodicals & Newspapers	1,875.000
221009 Welfare and Entertainment	19,125.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
221017 Membership dues and Subscription fees.	7,500.000
222001 Information and Communication Technology Services.	2,500.000
223006 Water	1,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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
224010 Protective Gear		17,865.200
227001 Travel inland		267,500.000
227004 Fuel, Lubricants and Oils		145,639.182
228002 Maintenance-Transport Equipment		17,500.000
	Total For Budget Output	**47,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**47,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,500.000
	Arrears	0.000
	AIA	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	- Valuation activities supported and technical support supervision provided for 22 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 is ongoing.
-100 Land acquisition processes for Government infrastructure projects supervised	-34 Land acquisition processes for Government infrastructure projects supervised NWSC - 14 Cases, SGR - 4 Cases, MoWE - 6 Cases, MoWT 6 Cases, UIA - 4 Cases.
-2 Regional workshops undertaken to launch Land Valuation Information Management System (LaVMIS)	1 Regional workshop carried out in Jinja city to disseminate Land Valuation Information Management System (LaVMIS) to Stakeholders.
-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 Central and Western regions MZO staff undertaken on the navigation and efficient use of LaVMIS

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
- Capacity of 8 Department staff built in best practices for Valuation through refresher and short course trainings	-66 government Valuers capacities built.
- 2 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines	2 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 .	Procurement process ongoing
-Valuation Department Strategic Plan FY 2025/26 - FY 2029/30	Procurement of Consultant ongoing
PIAP Output: 06611101 Land Management and Valuation infrastructure enhanced	
Programme Intervention: 066111 Undertake Land Tenure Security Enhancement Programmes	
- Land market research conducted.	- Land market research conducted in Mukono, Gulu, and Jinja.
- Land Valuation Management Information System rolled out to 22 MZOs.	Land Valuation Management Information System rolled out to KCCA MZO.

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

Item	Spent
211102 Contract Staff Salaries	323,986.228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,190.000
212101 Social Security Contributions	21,600.000
221002 Workshops, Meetings and Seminars	279,143.600
221003 Staff Training	151,787.211
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	26,723.840
224011 Research Expenses	297,070.000
225101 Consultancy Services	76,825.000
227001 Travel inland	361,250.000
227004 Fuel, Lubricants and Oils	255,000.000
228002 Maintenance-Transport Equipment	56,403.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,482.000
Total For Budget Output	**2,088,460.879**
GoU Development	2,088,460.879
External Financing	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1763 Land Valuation Infrastructure Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,088,460.879**
	GoU Development	2,088,460.879
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:08 Sustainable Energy Development

Vote Function:02 Land, Administration and Management

Departments

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	-41 land acquisitions for Government energy infrastructure development projects supervised and conducted; UETCL; 29, MEMD - 12

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221002 Workshops, Meetings and Seminars		75,000.000
227001 Travel inland		150,000.000
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		60,000.000
	Total For Budget Output	**375,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	375,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**375,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	375,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	**Cumulative Outputs Achieved by End of Quarter**	
	Arrears	0.000
	AIA	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 partcipatory and all inclusive planning and implementation mechanisms

24 Condominium plans Vetted	-36 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	Monitoring and Evaluation of Housing Sector Programs conducted in 9 Districts of Teso Region i.e Bukedea, Serere & Ngora., and Northern region districts of Nwoya, Pakwach, & Zombo and South-Western districts of Lyantonde, Ibanda & Rukungiri regions.
Real Estate Bill finalized and Submitted to Cabinet	2 Meetings held to review stakeholder comments on the 3rd draft of the Real Estate Bill. Draft Bill revised by Top management. Consolidated comments submitted to MOJCA for further improvement of the Bill.
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 Jinja, Soroti, Mbale, Arua, Gulu, and Lira

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,645.000
221002 Workshops, Meetings and Seminars	54,853.500
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	2,749.999
227001 Travel inland	45,879.200
227004 Fuel, Lubricants and Oils	26,416.000
228002 Maintenance-Transport Equipment	1,970.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**144,513.699**
	Wage Recurrent	0.000
	Non Wage Recurrent	144,513.699
	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.	-UGX 25.4 million financial support provided to Architects Registration Board

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 and Moyo
1 Affordable Housing Project Concept developed	- Needs Assessment in 6MCs; Tororo, Busia, Kumi, Kapchorwa, Koboko, and Nebbi to aid in project development 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 to support housing sector disaster preparedness project proposal for landslide prone areas
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 6 hard to reach districts of Kalaki, Kapelabyong, Amuria, Yumbe, Nwoya, and Pader developed
5 Staff (2 male, 3 female) trained in Housing and Real Estate related courses.	-9 Staff (3 males, 4 females) trained in Strategic Leadership and Management at the National Leadership Institute (NALI) in Kyankwanzi
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 5 Institutions i.e. OPM, Uganda Aids Commission, China-Uganda Friendship Hospital, Uganda Free Zones and Export Promotion Authority and Bulwadda Real Estate Limited.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,552.500
221003 Staff Training		10,465.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
227001 Travel inland		49,375.000
227004 Fuel, Lubricants and Oils		33,218.000
263402 Transfer to Other Government Units		12,718.258
	Total For Budget Output	**120,328.758**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,328.758
	Arrears	0.000
	AIA	0.000
	Total For Department	**264,842.457**
	Wage Recurrent	0.000
	Non Wage Recurrent	264,842.457
	Arrears	0.000
	AIA	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 partcipatory 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	-6 Local governments sensitized on and disseminated to Housing policies and related laws; Apac, Gulu, Bugiri, Mayuge, Ibanda, and Kamwenge

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740.000
221009 Welfare and Entertainment	3,020.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		15,195.000
227004 Fuel, Lubricants and Oils		8,000.000
228002 Maintenance-Transport Equipment		2,500.000
	Total For Budget Output	**35,455.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,455.000
	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

-8 Communities identified and trained on formulation and development of Housing Cooperatives in Gulu, Mbale, Mbarara and Hoima	-6 communities i.e Slum dwellers saving groups in Layibi and Olwiyo in Gulu city, Communities in Namakwekwe and Namatala in Mbale City, Subi Urban poor fund and Mbarara Pastors SACCO in Mbarara identified, and trained on formation of Saving groups for housing development.
-Housing Needs Assessment Studies conducted in 4 Regions (Gulu, Mbale, Mbarara and Hoima)	-Housing needs assessment undertaken in Gulu city and Mbale city

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,600.000
221002 Workshops, Meetings and Seminars		6,250.000
221003 Staff Training		4,750.000
221009 Welfare and Entertainment		4,500.000
227001 Travel inland		62,150.000
227004 Fuel, Lubricants and Oils		38,961.600
	Total For Budget Output	**120,211.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,211.600
	Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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	- Slum profiling exercise of Namatala Slum in Mbale city and Nkokonjeru Slum in Mbarara city undertaken.
-8 Slum Communities sensitized on Saving Groups/SACCOs in Gulu, Mbale, Mbarara and Hoima	-4 slum communities i.e., in Layibi and Olwiyo in Gulu city, Namatala and Namakwekwe slum communities in Mbale city senstised on savings Groups/ SACCOS's
-Slum upgrade project conceptualized	-Draft profile on slum upgrade project for Masaka City prepared.
- Capacity of 4 department staff built in Housing and Human Settlement matters	- Capacity of 4 department staff built in Project Planning and management. and Housing matters.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,425.000
221003 Staff Training		9,306.600
221009 Welfare and Entertainment		11,240.000
221011 Printing, Stationery, Photocopying and Binding		7,500.000
227001 Travel inland		42,570.000
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		4,950.000
	Total For Budget Output	**97,991.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	97,991.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**253,658.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	253,658.200
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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 partcipatory 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	8 meetings on the development Regulatory Impact Assessment (RIA) for land-related laws and Regulations held
National Land Policy Reviewed	1 workshop and 2 meetings to review the National Land Policy held
Land policy, Land Act and Land Regulations disseminated in Central, Northern, Western and Eastern regions	3 sensitization meetings/seminars on land matters conducted in Central, Northern and Eastern Uganda
National Land Conference to review and validate the National Land Policy held	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)	25,500.000
221002 Workshops, Meetings and Seminars	77,500.000
221007 Books, Periodicals & Newspapers	900.000
221008 Information and Communication Technology Supplies.	2,100.000
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	15,950.000
Total For Budget Output	**133,150.000**
Wage Recurrent	0.000
Non Wage Recurrent	133,150.000
Arrears	0.000
AIA	0.000

Key Service Area:000078 Land Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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	
Membership dues to the Uganda Law Society and East Africa Law Society paid	Membership dues to the Uganda Law Society and East Africa Law Society paid
40 DLBS vetted and approved	15 District Land Boards vetted and approved
50 Land disputes resolved through ADR Mechanisms.	9 Land disputes resolved through ADR Mechanisms.
8 staff (4 female, 4 male) trained in specialized short courses in land management and administration	4 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.	5 City Land Boards of Kampala, Jinja ,Soroti, Lira and Gulu in Eastern, Central and Northern Region and Monitored, inspected, and trained
100 ALCs in 20 districts monitored, inspected, and trained	-75 ALCs in 14 districts of Luweero, Masindi, MItyana, Mubende Busia, Pallisa, Budaka, Tororo,Butaleja, Nwoya, Omoro, Amuru, Oyam and Pader 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.	- 42 DLBs and DLOs of Bugiri, Kumi, Ngora, Katakwi, Bukedea, Sironko, Kapchorwa, Bududa, BulaKampala, Wakiso, Mukono, Mpigi, Nakasaongola, Nakaseke, Kyankwanzi, Kiboga, Kasanda, Kayunga, Gomba, Butambala, Sembabule, Lyantonde, Masaka, Kalungu, Bukomansimbi and Rakai mbuli, Kween, Iganga, Kamuli, Kaliro, Namayengo, Lamwo, Kitgum,Aleptong, Kole, Apac, Arua, Terego, Mado□Okollo, Maracha, Koboko, Yumbe, Moyo, Adjumani and Obongi in Eastern,Northern and |Central Regions Monitored, inspected, and trained
22 Ministry Zonal Offices in Central, Northern, Western, and Eastern Regions monitored and inspected,	- 15 MZOs of Mbale, Jinja, Soroti, Tororo, Gulu, Lira, Arua and Moroto in the Eastern, Northern & Central Regions monitored and inspected
50 land disputes investigated and reports prepared.	34 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.	- Final IEC Materials on Salient land matters produced and disseminated to DLBs, CLBs and ALCs in 15 Local Governments of Terergo, Madi-Okollo, Maracha, Kakumiro, Kiruhura, Lamwo ,Kitgum, Bugiri, Kumi, Ngora, Bukedea, Nakasongola, Nakaseke, Kyankwanzi and Kiboga.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,500.000
221002 Workshops, Meetings and Seminars	76,471.300
221003 Staff Training	39,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		900.000
221008 Information and Communication Technology Supplies.		3,700.000
221009 Welfare and Entertainment		30,000.000
221011 Printing, Stationery, Photocopying and Binding		12,500.001
221012 Small Office Equipment		3,000.000
221017 Membership dues and Subscription fees.		3,500.000
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		162,550.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		11,300.000
228003 Maintenance-Machinery & Equipment Other than Transport		3,350.000
	Total For Budget Output	**431,271.301**
	Wage Recurrent	0.000
	Non Wage Recurrent	431,271.301
	Arrears	0.000
	AIA	0.000
	Total For Department	**564,421.301**
	Wage Recurrent	0.000
	Non Wage Recurrent	564,421.301
	Arrears	0.000
	AIA	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	Stakeholder engagements held on integration of LAVMIS with URA System
5 (3 male, 2 female) staff trained and certified in Professional IT related Certified courses	-9 Staff trained in Leadership and holistic government approach at NALI
production of 5,000 titles for men and women supported	production of 125,973 titles for men and women supported

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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	
Workshop on Cybersecurity Awareness and emerging technologies held and report prepared	
100 Ministry Staff trained on UgNLIS and LAVMIS	-96 Ministry Staff trained on UgNLIS and LAVMIS
22 MZOs, Headquarter and Data processing center monitored and supervised on the usage of UgNLIS and LAVMIS	-22 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
NLIC and MZO equipment serviced and maintained.	NLIC equipment serviced and maintained.

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

Item		Spent
211101 General Staff Salaries		6,099,848.528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,120.000
221002 Workshops, Meetings and Seminars		21,380.000
221003 Staff Training		8,098.660
221009 Welfare and Entertainment		30,000.000
221011 Printing, Stationery, Photocopying and Binding		4,399.998
222001 Information and Communication Technology Services.		5,848.500
227001 Travel inland		46,660.000
227004 Fuel, Lubricants and Oils		43,101.500
228002 Maintenance-Transport Equipment		6,650.000
228003 Maintenance-Machinery & Equipment Other than Transport		9,907.000
	Total For Budget Output	**6,289,014.186**
	Wage Recurrent	6,099,848.528
	Non Wage Recurrent	189,165.658
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,289,014.186**
	Wage Recurrent	6,099,848.528
	Non Wage Recurrent	189,165.658
	Arrears	0.000
	AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:003 Land Registration	
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)
- Subscription paid for renewal of practicing certificates for Registrars	
- 1000 court cases litigated.	- 930 court cases litigated.
- 5,000 land titles issued to men and women.	- 125,973 land titles issued to men and women.
- 2 sets of compendium laws procured for land registration department	Procurement process ongoing
- 100 Blue pages converted.	- 98 Blue pages converted.
- 150 public hearing conducted	- 249 public hearing conducted
- 60,000 searches/ search letters issued	- 83,067 searches/ search letters issued
- Land registration activities in 22 MZOs monitored and supervised	
-50 Trustees registered	-101 Trustees registered
-100 land titles issued in fragile ecosystems (wetlands and forest reserves) investigated	-94 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled
- Stakeholder engagement on land registration processes -Performance review of Registrars of Titles undertaken	1 meeting held to discuss land registration process, standards, and principles of the Registrars of Titles Act

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,705.000
221002 Workshops, Meetings and Seminars	83,794.850
221003 Staff Training	11,942.500
221007 Books, Periodicals & Newspapers	1,300.000
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	43,500.002
221017 Membership dues and Subscription fees.	3,221.320
221020 Litigation and related expenses	10,000.000
227001 Travel inland	144,000.000
227004 Fuel, Lubricants and Oils	68,150.000
228002 Maintenance-Transport Equipment	7,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**459,113.672**
	Wage Recurrent	0.000
	Non Wage Recurrent	459,113.672
	Arrears	0.000
	AIA	0.000
	Total For Department	**459,113.672**
	Wage Recurrent	0.000
	Non Wage Recurrent	459,113.672
	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

-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 and 3 Acres of land at Butabika Hospital and 3981 Acres of land at Nakasongola for the landless surveyed and Reconnaisance of 2295 Acres of mining blocks in Rubanda and Kisoro districts carried out.
- 8 combined blocks separated for Kyadondo (Wakiso) and Mukono MZO	4 Combined blocks separated for Kyadondo - Wakiso MZO's
- Subscription paid to ISU and SRB for 22 Surveyors and Cartographers .	Subscription to ISU and SRB for 12 Surveyors and Cartographers paid
-50km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ	4 Joint Technical Committee meetings on survey and demarcation of Kenya - Uganda border and Tanzania- Uganda border held
-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......	318 passive stations and 30 continuously operating stations (CORS) maintained in the districts of Kabong, Kitgum, Orom, Abim, Kotido, Napak, Nakapiripirit, Mbale, Soroti, Moroto, Fortportal, Kasese, Ibanda, Mbarara, Rukungiri, Kabale, Kiboga, Kyegegwa, Kibale, Sembabule, Yumbe, Arua, Adjumani, Gulu, Packwach, Apac, Lira, Ochero, Bugiri, and Kamuli
-54 Updated district Topographic maps for 6 Districts (Oyam, Omoro, Budaka Butaleja, Kibuku and Pallisa)	18 Updated District Thematic maps for (Budaka, Butaleja) produced.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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	
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. Data conversion, field truthing and map examination for production of Masindi MC map undertaken and 1 Large Scale Town/City Map for Soroti revised
2 Regional Tourist Maps revised and produced for Lake Mburo National Park & Kidepo National Park	Data conversion for Lake Mburo National Park completed

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
227001 Travel inland		22,500.000
227004 Fuel, Lubricants and Oils		10,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,500.000
221001 Advertising and Public Relations		12,192.525
221002 Workshops, Meetings and Seminars		41,000.000
221007 Books, Periodicals & Newspapers		1,875.000
221009 Welfare and Entertainment		19,125.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
221017 Membership dues and Subscription fees.		7,500.000
222001 Information and Communication Technology Services.		2,500.000
223006 Water		1,500.000
224010 Protective Gear		17,865.200
227001 Travel inland		267,500.000
227004 Fuel, Lubricants and Oils		145,639.182
228002 Maintenance-Transport Equipment		17,500.000
	Total For Budget Output	**626,696.907**
	Wage Recurrent	0.000
	Non Wage Recurrent	626,696.907
	Arrears	0.000
	AIA	0.000
	Total For Department	**626,696.907**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	626,696.907
	Arrears	0.000
	AIA	0.000

Department:005 Valuation

Key Service Area:140031 Effiicent 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 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	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	96 stakeholders and users of LaVMIS trained on navigating the system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221002 Workshops, Meetings and Seminars	7,500.000
221003 Staff Training	7,410.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221017 Membership dues and Subscription fees.	7,500.000
227001 Travel inland	17,900.000
227004 Fuel, Lubricants and Oils	7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,500.000
Total For Budget Output	**66,810.000**
Wage Recurrent	0.000
Non Wage Recurrent	66,810.000
Arrears	0.000
AIA	0.000

Key Service Area:140033 Land Valuation Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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	
- 60,000 property valuations carried out and supervised	-51,022 property valuations carried out and supervised; Market Valuation:200 Properties; Rental Valuation: 103 Premises; Custodian Board Survey:23 Cases; Boarding Off: 24 Cases; Probate Valuation: 13 Cases; Asset Valuation: 23 Cases; Insurance Valuation; 1 Case; District Compensation Rates - 13 cases, Districts Terms: 121 Files; General compensation: 59 Cases; Stamp duty 50,436; Consent to Mortgage Valuations; 3 Case, Capital gains tax; 2 cases, Rating; 1 Municipality
- Compensation rates for 135 districts and 10 cities reviewed and approved	Compensation rate for 17 Districts and 2 cities reviewed and approved; Nebbi, Zombo, Arua, Terego, Yumbe, Adjumani, Buyende, Mityana, Kyegegwa, Buhweju, Kabarole, Bulambuli, Soroti, Masaka district, Albetong, Amuria & Kumi and Soroti city and Hoima city
-Capacity building for 5 department staff undertaken in Valuation services	-Capacity building for 3 department staff undertaken in Valuation services, 15 staff trained in leadership and holistic government approach at NALI.
- 30 land officers from Northern region districts trained on the Compensation Rates Database	-40 Officers from the District land offices of Moyo, Maracha, Madi-okollo, Arua and Terego districts in Northern Uganda trained on the Compensation Rates Database.
- Valuation activities in the 22 MZOs monitored and supervised	-3 Routine monitoring exercises of Valuation activities in 22 MZOs undertaken
- 100 land acquisitions for Government infrastructure projects supervised	- 58 land acquisition for Government infrastructure projects supervised; MoWE - 9 cases; MEMD - 3 cases; MoWT - 15 cases; MoDVA -1; UETCL- 10 cases; UEDCL -1, NWSC -10 Cases; UIA - 5 cases, MAAIF - 3 Cases, MoFA - 1Case.
-1 Regional workshops undertaken to disseminate the Compensation Rates Database in Eastern region	-Meetings were held in 9 districts of Wakiso, Kassanda, Mityana, Madi Okollo, Arua, Terego, Maracha, Moyo and Hoima to disseminate the Compensation Rates Database.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,000.000
221009 Welfare and Entertainment	23,000.000
221011 Printing, Stationery, Photocopying and Binding	4,999.999
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	16,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		3,186.000
	Total For Budget Output	**108,685.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	108,685.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**175,495.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,495.999
	Arrears	0.000
	AIA	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 34 LG's of Agago, Patongo, Budibugyo, Kibuuku, Busunga, Nsiika, Nyakashaka, Nyakaziba, Gulu, Lira, Apac,Gombe, Kibibi, Magamaga, Busolwe, Nabiganda, Kaberamaido, Otuboi, Ochero, Mpondwe, Katwe-Kabatoro, Kisinga, Kinoni, Kyotera, Mutukula,Kinyameseka, Rugendabara-Kikongo, Kanoni, Maddu, Kyankwanzi, Masodde – Kalagi, Serere, and Kadungulu on the implementation of PDP's

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 planners and enforcement officers in all cities & municipalities trained in compliance & enforcement of Physical Development Plans	- Physical planners and Enforcement officers in urban councils of Kazo, Kiruhura, Katovu, Kalungu, Nagongera, Malaba, Bukomansimbi, Koboko, Maracha, Yumbe, Entebbe, Nansana, Kira, Mukono, and Makindye-ssabagabo, Iganga, Jinja, Kumi, Ngora and Mbale in Western, Eastern, 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 26 LG's of Koboko, Maracha, Yumbe, Bukomasimbi, Kalungu, Nagongera, Malaba, Kazo, Kiruhura, Katovu, Buliisa, Butiaba, Wanseko, Rubirizi, Katerera, Kyamuhunga, Atiak, Elegu, Amuru Kabarebere, Isingiro, Kakumiro, Muhoro, Kibale, Ngora, and Kasilo in the implementation of PDPs and Land Use Regulatory Frameworks
PIAP Output: 10111102 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)	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,000.000
221002 Workshops, Meetings and Seminars		21,500.000
221003 Staff Training		21,239.000
221007 Books, Periodicals & Newspapers		2,500.000
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		6,499.999
221012 Small Office Equipment		5,000.000
227001 Travel inland		67,485.000
227004 Fuel, Lubricants and Oils		53,002.412
228002 Maintenance-Transport Equipment		14,381.000
	Total For Budget Output	**234,607.411**
	Wage Recurrent	0.000
	Non Wage Recurrent	234,607.411

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**234,607.411**
	Wage Recurrent	0.000
	Non Wage Recurrent	234,607.411
	Arrears	0.000
	AIA	0.000

Department:002 Physical Planning

Key Service Area:000039 Policies, Regulations and Standards

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

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 guidelines disseminated in 9 Districts of Buikwe, Lwengo, Luwero, Lira, Gulu, Arua, Jinja, Iganga and Mbale
-1000 copies of the National Physical Planning Standards and Guidelines produced	NA

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		30,315.419
227001 Travel inland		61,500.000
227004 Fuel, Lubricants and Oils		37,500.000
	Total For Budget Output	**129,315.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	129,315.419
	Arrears	0.000
	AIA	0.000

Key Service Area:280002 Physical planning

PIAP Output: 10111101 Physical and detailed development plans developed and implemented

Programme Intervention: 101111 Develop urban 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 9 Districts of Kibaale, Mitooma, Kanungu, Butambala, Lwengo,Bukomansimbi, Otuke, Amolatar and Dokolo trained

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10111101 Physical and detailed development plans developed and implemented	
Programme Intervention: 101111 Develop urban 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 supervised in 8 Districts of Kasese, Ntoroko Kyegegwa, Kalungu, Kisoro, Gomba, Kole and Amuria
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 6 Districts of Kitgum, Abim, Alebtong, Mubende, Mityana and Kyankwazi and PPC's and DLB'S from 3 Districts of Manafwa, Kumi and Kibuku sensitised on physical planning.
-Conditional grant Transferred to 40 Local Governments	Physical Planning Grant transferred to the 40 Local Governments.
Detailed Physical Development Plans for 3 Municipalities of Kitgum, Kisoro and Kapchorwa prepared	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,436.080
221002 Workshops, Meetings and Seminars		39,000.000
221003 Staff Training		8,870.000
221007 Books, Periodicals & Newspapers		3,000.000
221008 Information and Communication Technology Supplies.		15,747.500
221009 Welfare and Entertainment		33,000.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		10,500.000
225101 Consultancy Services		250,000.000
227001 Travel inland		134,849.200
227004 Fuel, Lubricants and Oils		81,000.000
228002 Maintenance-Transport Equipment		10,584.920
263308 Sector Conditional Grant (Non-Wage)		585,000.000
	Total For Budget Output	**1,199,987.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,199,987.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,329,303.119**
	Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,329,303.119
	Arrears	0.000
	AIA	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 partcipatory 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 24 selected Urban authorities in the Central, North eastern and mid- western regions i.e Luwero TC, Semuto TC, Bombo TC, Wobulenzi TC, Busika TC, Kakooge TC , Kiwooko TC, Kotido MC, Napakapiripirit TC, Napak TC, Moroto MC, Nabilatuk TC, Lorengekchora TC, Matheniko TC, (Kibale TC, Kakumiro TC, Kikube TC, Kagadi TC, Masindi MC, Biiso TC, Butiaba TC, Buiimba TC, Bulindi Tc and Kigorobya TC undertaken

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,300.000
221002 Workshops, Meetings and Seminars		29,395.000
221007 Books, Periodicals & Newspapers		1,500.000
221008 Information and Communication Technology Supplies.		1,250.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		3,500.000
221012 Small Office Equipment		500.000
227001 Travel inland		25,611.900
227004 Fuel, Lubricants and Oils		22,500.000
228002 Maintenance-Transport Equipment		3,964.800
	Total For Budget Output	**105,521.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	105,521.700
	Arrears	0.000
	AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	NA
- Engineering Designs completed for ESIA & RAPs for new sub-projects in the 21 USMID-AF cities & municiipalities ;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 cconsultancy and supervision costs.	NA
- 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	NA
- Engineering Designs, ESIA & RAP Studies prepared for climate rescilient subprojects in the 15 new Municipal Councils including road infrastracture, slaughter houses	NA
- Engineering Designs ESIA & RAP Studies for climate prepared for rescilient 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	
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	- 5 slums in 3 Cities of Masaka, Hoima and Moroto profiled i.e Mukunde, Kitaka, Block A in Nyendo Mukungwe Division and Kamuswahili
- Technical Capacity building of Urban managers in 30 Urban authorities.	- Capacity building of urban managers in 17 Urban authorities in the Central and north eastern regions undertaken i.e Luwero TC, Semuto, Bombo TC, Wobulenzi TC, Busika TC, Kotido MC, Napakapiripirit TC, Napak TC, Moroto MC, Nabilatuk TC, Kibale TC, Kakumiro TC, Kikube TC, Kagadi TC, Masindi MC, Biiso TC and Butiaba TC undertaken
-Training / capacity building of Department staff in four (4) Urban Development areas	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,955.000
221001 Advertising and Public Relations		500.000
221002 Workshops, Meetings and Seminars		10,430.000
221003 Staff Training		10,500.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		9,000.000
221011 Printing, Stationery, Photocopying and Binding		9,000.000
221012 Small Office Equipment		1,000.000
221017 Membership dues and Subscription fees.		2,500.000
227001 Travel inland		41,250.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		6,300.000
	Total For Budget Output	**153,935.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	153,935.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**259,456.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	259,456.700
	Arrears	0.000
	AIA	0.000

Development Projects

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

Key Service Area:280010 Urban Development Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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	-All the planned engineering designs for various infrastructure subprojects finalised for 10 cities and 11 municipalities. The subprojects include urban road designs for the 10 cities and 11 municipalities; slaughterhouses for 9 cities and 11 municipalities, and drainage master plans for 8 municipalities.
NA	-Verification of the proposed Local Economic Development subprojects, including taxi, bus, lorry, and trailer parks, as well as markets, completed in 15 municipalities.
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	-Technical support provided to 8 municipalities to prepare Physical Development Plans.
NA	-Ten (10) cities, 26 municipalities, and 13 RHDs have been supported to develop institutional strengthening plans for green, low carbon and climate - resilient infrastructure
NA	- 20 LGs supported in transparency and public accountability by citizen engagement through formation, training and provision of technical support to Development forums.
NA	- 2 meetings for the Sustainable Urbanization and Housing Technical leadership conducted
NA	- 10 Physical and 10 virtual meetings have been conducted with representatives of the Local Governments during which awareness of the UCMID Program was created.
NA	-The process of procuring a firm to undertake independent verification of the program is ongoing.
NA	-Program Management activities have been undertaken including meetings to review key program documents like the Operational Implementation Manual, the Operation Appraisal Document, the performance assessment tool, and the program workplans, and the engineering designs for subprojects.
NA	
NA	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

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

Item		Spent
211102 Contract Staff Salaries		233,328.628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,871.009
221001 Advertising and Public Relations		101,282.822
221002 Workshops, Meetings and Seminars		582,193.104
221007 Books, Periodicals & Newspapers		5,530.000
221008 Information and Communication Technology Supplies.		199,869.800
221009 Welfare and Entertainment		248,596.000
221011 Printing, Stationery, Photocopying and Binding		321,243.566
223003 Rent-Produced Assets-to private entities		299,925.204
225101 Consultancy Services		11,269,681.382
227001 Travel inland		2,440,332.000
227002 Travel abroad		258,788.708
227004 Fuel, Lubricants and Oils		414,168.650
228002 Maintenance-Transport Equipment		992,554.623
	Total For Budget Output	**17,400,365.496**
	GoU Development	0.000
	External Financing	17,400,365.496
	Arrears	0.000
	AIA	0.000
	Total For Project	**17,400,365.496**
	GoU Development	0.000
	External Financing	17,400,365.496
	Arrears	0.000
	AIA	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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060107 Audit and Risk Management undertaken	
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms	
- Quarterly Project Audits undertaken, reports prepared and discussed.	- Q1, Q2 & Q3 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 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
-Quarterly MZO audits undertaken	-Q1, Q2 & Q3 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, Q2 & Q3 Internal audit Reports prepared
- Quarterly Audit Committee Meetings held	-Q1, Q2 & Q3 Audit Committee Meetings held and minutes prepared

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

Item		Spent
221008 Information and Communication Technology Supplies.		3,000.000
221009 Welfare and Entertainment		4,500.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		35,911.125
228002 Maintenance-Transport Equipment		6,000.000
	Total For Budget Output	**79,411.125**
	Wage Recurrent	0.000
	Non Wage Recurrent	79,411.125
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 10060104 Final accounts prepared	
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms	
Quarterly warrants prepared	- Q1, Q2 & Q3 warrants prepared
8 bn NTR collected and accounted for.	4.558 bn NTR collected and accounted for
IFMS and IPPS maintained	- IFMS and IPPS maintained
3 Financial statements prepared	- 2 Financial statements prepared

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060104 Final accounts prepared	
Programme Intervention: 100601 Implement partcipatory 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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221007 Books, Periodicals & Newspapers	667.500
221009 Welfare and Entertainment	4,500.000
221016 Systems Recurrent costs	16,400.000
221017 Membership dues and Subscription fees.	2,800.000
227001 Travel inland	21,088.500
227004 Fuel, Lubricants and Oils	26,250.000
228002 Maintenance-Transport Equipment	3,000.000
Total For Budget Output	**82,206.000**
Wage Recurrent	0.000
Non Wage Recurrent	82,206.000
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 10060111 Human Resource Management undertaken	
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms	
-1 pre-retirement training held for staff about to retire	-1 pre-retirement training held for staff about to retire
- 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
-Annual General Staff meeting held	-Annual General Staff meeting held
-Quarterly Pensioner's Validation exercises undertaken	3 pension verification exercises 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 Central, Eastern & Northern MZOs
-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	-3 Training committee meeting held
-Customized Ministry training Manual Developed	-Draft Ministry Training Manual developed

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060111 Human Resource Management undertaken	
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms	
- Ministry Capacity Building Plan developed	-Ministry Capacity Building Plan produced and disseminated
- 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 *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,523,005.403
211102 Contract Staff Salaries		585,909.228
212101 Social Security Contributions		66,306.568
221001 Advertising and Public Relations		3,000.000
221002 Workshops, Meetings and Seminars		30,000.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		6,675.000
221016 Systems Recurrent costs		10,012.500
227001 Travel inland		14,603.115
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		3,000.000
273104 Pension		1,572,373.371
273105 Gratuity		823,410.000
	Total For Budget Output	**5,650,295.185**
	Wage Recurrent	3,108,914.631
	Non Wage Recurrent	2,541,380.554
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 10060103 Planning and Budgeting Services undertaken	
Programme Intervention: 100601 Implement partcipatory 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 & Q2 budget performance reports FY 2025/26 prepared and submitted on time

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060103 Planning and Budgeting Services undertaken	
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms	
-Capacity of 04 staff built in Planning, Budgeting and Management courses	- Capacity building for 43 staff undertaken i.e. 38 trained on PBS application and Usage and 5 on Financial Planning, Budgeting and Forecasting
-Budget Framework Paper FY 2026/27 prepared and submitted to MoFPED	-BFP FY2026/27 prepared and submitted to MoFPED in time
-Draft budget Estimates FY 2026/27 prepared and submitted to MoFPED	Draft Budget Estimates FY2026/27 prepared and submitted to MoFPED
-Annual LG Budget consultative meetings participated in and reports produced	-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
-Quarterly Finance Committee Meetings held	-4 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 Jinja, Buikwe, Mayuge, Soroti, Tororo, Pallisa, Mbale, Kaliro, Luuka, Kumi, Sironko and Kapchorwa district Local Governments in Eastern Uganda undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221002 Workshops, Meetings and Seminars	42,224.719
221003 Staff Training	32,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	3,500.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	142,500.000
227004 Fuel, Lubricants and Oils	45,367.236
228002 Maintenance-Transport Equipment	13,558.030
228003 Maintenance-Machinery & Equipment Other than Transport	8,000.000
Total For Budget Output	**333,149.985**
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	333,149.985
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 10060110 Procurement management

Programme Intervention: 100601 Implement partcipatory 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	- 9 PPDA and Financial compliance reports prepared
-1020 Contracts for works, goods and services prepared	-797 Contracts for works, goods and services prepared
-Heads of Departments and contracts Committee trained on EGP	-Committee trained on EGP
-Annual Department Procurement plans validated and approved	- Annual Department Procurement plans for FY2026/27 reviewed and Validated
-Refresher trainings for 2 procurement staff undertaken	
-12 Contracts Committee meetings held	-9 Contracts Committee meetings 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)		7,504.500
221002 Workshops, Meetings and Seminars		15,000.000
221011 Printing, Stationery, Photocopying and Binding		6,039.264
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,911.824
	Total For Budget Output	**76,455.588**
	Wage Recurrent	0.000
	Non Wage Recurrent	76,455.588
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 10060112 Efficient Records management

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

- Records in the 22 MZOs supervised and monitored quarterly.	-18 MZOs supervised and monitored to strengthen records management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060112 Efficient Records management	
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms	
-Records database for managing semi-current and inactive records updated and maintained	Records database for managing semi-current and inactive records maintained
-Records classification scheme reviewed and updated	Records classification scheme reviewed and updated
- Fixed asset register updated	fixed asset register updated
- 22 MZOs monitored on Inventory management Performance	- 22 MZOs monitored and trained on proper Inventory management
-Quarterly Records appraisal exercises conducted.	3 records appraisal exercises conducted.
-Records Management Policy for the Ministry developed	
- Annual stock taking exercise conducted	Q1, Q2 & Q3 stock taking exercises conducted & reports produced
-All records and files scanned and uploaded in EDRMS	-Records and files created, scanned and uploaded in EDRMS
-Training of trainers for Records staff undertaken on the efficient use of the EDRMS	Records Staff trained on the efficient use of the EDRMS and user login details on the system.
-150 system users trained on the navigation and use of the EDRMS	
-The Ministry File Diary developed	- The Ministry file Diary developed and to be updated quarterly

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,751.442
221007 Books, Periodicals & Newspapers		1,500.000
221008 Information and Communication Technology Supplies.		8,144.998
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		29,625.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**74,521.440**
	Wage Recurrent	0.000
	Non Wage Recurrent	74,521.440
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060109 Leadership and Management coordinated	
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms	
-12 Top/ Policy Management meetings held	- 9 Top/ Policy Management meetings held
-8 Political oversight Reports produced	- 6 Political oversight Reports produced
-12 Senior Management meetings held	- 9 Senior Management meetings held
-4 International Obligations and conferences attended	- 3 International Obligations and conferences attended i.e., climate change meeting in Addis Ababa and Pan African - American leadership awards in Houston Texas, USA

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

Item	Spent
221003 Staff Training	11,250.000
221007 Books, Periodicals & Newspapers	4,500.000
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	33,000.000
221011 Printing, Stationery, Photocopying and Binding	44,799.999
221012 Small Office Equipment	7,500.000
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	90,000.000
227004 Fuel, Lubricants and Oils	100,251.870
228002 Maintenance-Transport Equipment	22,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
Total For Budget Output	**331,301.869**
Wage Recurrent	0.000
Non Wage Recurrent	331,301.869
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 partcipatory and all inclusive planning and implementation mechanisms	
- 1000 Information requests responded to from both men and women.	- 2,409 Information requests responded to from both men (1,483) and women (926)
- Ministry website regularly updated with information	- Ministry website updated with information

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060108 Communication and Public Relations strengthened	
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms	
-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	
- Annual subscription for Tidio chatbots Communication software paid	
-Ministry Client Charter reviewed, Produced and disseminated	-Final draft Ministry Client Charter produced

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221001 Advertising and Public Relations	11,250.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	4,515.000
221017 Membership dues and Subscription fees.	2,700.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	22,500.000
227004 Fuel, Lubricants and Oils	9,270.699
228002 Maintenance-Transport Equipment	2,295.000
Total For Budget Output	**73,030.699**
Wage Recurrent	0.000
Non Wage Recurrent	73,030.699
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 10060106 Cross cutting issues mainstreamed	
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms	
- 4 HIV/AIDs committee meetings held	- 3 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	- 2 HIV/AIDs sensitization exercises undertaken

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
221002 Workshops, Meetings and Seminars		12,000.000
221009 Welfare and Entertainment		8,838.460
221011 Printing, Stationery, Photocopying and Binding		2,000.000
	Total For Budget Output	**25,838.460**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,838.460
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 10060109 Leadership and Management coordinated

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

- 12 months Guard, security, and cleaning services for the Ministry provided	- 09 months Guard, security, and cleaning services for the Ministry provided
- Annual Utility Bills paid	- Q1, Q2 & Q3 Utility Bills paid
- 171 MVs serviced and maintained	- 171 MVs maintained
- UGX 30bn Compensation obligations paid	- UGX 50.8 Bn Compensation obligations paid of which UGX 20.8Bn was received a s supplementary
- 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	- 25 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 Drivers
-Ugx 45.5bn payment to Clinker Factory Karamoja effected	- UGX 45.5 Bn payment to Clinker Factory Karamoja effected

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,440.250
221003 Staff Training	11,250.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		18,000.000
221011 Printing, Stationery, Photocopying and Binding		8,139.001
227001 Travel inland		75,000.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		16,002.252
282104 Compensation to 3rd Parties		75,498,109.453
352882 Utility Arrears Budgeting		115,446.160
	Total For Budget Output	**75,817,387.116**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,701,940.956
	Arrears	115,446.160
	AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

PIAP Output: 10060101 Enhanced coordination and programme secretariat services

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

- 4 Sustainable Urbanization and Housing Programme working group meetings held	3 Sustainable Urbanization and Housing Programme working group meetings held
-1 Programme Budget Framework Paper prepared	- 1 Programme Budget Framework Paper prepared

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

Item		Spent
221002 Workshops, Meetings and Seminars		39,599.999
	Total For Budget Output	**39,599.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,599.999
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented	
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms	
- 2 Regulatory Impact Assessment Reports prepared	- 1 Regulatory Impact Assessment on Land Management done and report prepared.
- Inventory of Sectoral Public Policies updated	- Inventory of Sectoral Public Policies updated
- 2 Staff trainings in policy analysis undertaken	- 1 Staff trained in leadership and holistic government approach at NALI
- Ministerial Policy Statement FY 2026/27 prepared and submitted to Parliament by 15th March 2026	- Ministerial Policy Statement FY 2026/27 produced and submitted to Parliament by 15th March 2026
- 6 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	-7 Cabinet Memoranda i.e on the physical planning amendment Act and Members of the Architects Registration Board, physical planning amendment Act and Members of the Architects Registration Board prepared and submitted to Cabinet Secretariat
- 3 participatory reviews of sectoral policies conducted	- 3 participatory reviews of sectoral policies conducted i.e National Land Policy, National Urban Policy and Housing Policy
- 4 field activities undertaken to Monitor policy implementation in LGs	- 2 field activities undertaken to Monitor policy implementation in LGs i.e Mbale, Jinja, Soroti DLG's and all UCMID participating Local Governments.
- 4 research/study reports on sectoral policy issues prepared	- 1 research/study reports on sectoral policy issues prepared i.e Policy assessment and readiness of target municipalities and cities in view of the upcoming UCMID project

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
221003 Staff Training	15,000.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	3,750.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	11,250.000
227001 Travel inland	20,700.000
227004 Fuel, Lubricants and Oils	11,160.486
228002 Maintenance-Transport Equipment	4,500.000
Total For Budget Output	**87,060.486**
Wage Recurrent	0.000
Non Wage Recurrent	87,060.486

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

Key Service Area:000051 Affiliated and professional Bodies

PIAP Output: 10060109 Leadership and Management coordinated

Programme Intervention: 100601 Implement partcipatory 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 Surveyors Registration Board provided.	- Budget support to Surveyors Registration Board provided.
-Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	-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 *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	165,395.250
262101 Contributions to International Organisations-Current	19,999.433
263402 Transfer to Other Government Units	40,000.000
Total For Budget Output	**225,394.683**
Wage Recurrent	0.000
Non Wage Recurrent	225,394.683
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 10060106 Cross cutting issues mainstreamed

Programme Intervention: 100601 Implement partcipatory 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 and Ibanda Municipality in Western Uganda.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
227001 Travel inland	7,500.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 10060106 Cross cutting issues mainstreamed

Programme Intervention: 100601 Implement partcipatory 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
-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 Wetlands day celebrations at National Forestry Authority Grounds in Bugolobi on 2 February 2026
-Ministry represented at the World cities day celebrations	-Ministry represented at the World cities day celebrations on 31st October 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		3,248.000
	Total For Budget Output	**11,748.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,748.000
	Arrears	0.000
	AIA	0.000

Key Service Area:080012 Project Management Services

PIAP Output: 10060101 Enhanced coordination and programme secretariat services

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

- Project Preparation Committee (PPC) inaugurated	- Project Preparation Committee (PPC) nominated and inaugurated
- Quarterly Project Preparation Committee (PPC) meetings held	- Q1, Q2 & Q3 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.	-2 staff completed class training in the Project Management Professional (PMP) Certification and are awaiting scheduling of the final exam.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,000.000
221002 Workshops, Meetings and Seminars		37,200.000
221003 Staff Training		6,000.000
	Total For Budget Output	**56,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,200.000
	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

-Civil works and maintenance undertaken for the 22 Ministry Zonal Offices (MZOs)	-Civil works and maintenance undertaken for the 11 Ministry Zonal Offices (MZOs)
-Quarterly open days by all MZOs for Districts they serve undertaken.	- Quarterly open days undertaken by all MZOs for Districts they serve.
-50,000 files of Backlog cleared in the 22 MZOS	-1,491 files of Backlog cleared in the 22 MZOS
-2 MZO performance retreats undertaken	- 1 MZO performance retreat undertaken
-Annual Internet services for 22 MZOs procured	- Quarterly internet services for 22 MZOs paid
-5000 Ivory Paper procured	-4,500 Ivory Paper procured
-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 MZO's
-4 Refresher trainings undertaken for technical staff in the MZOs	- 1 Refresher training undertaken for all Registrars and Land Officers in the 22 MZO's at the National Leadership Institute Kyankwanzi.
-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	- Q1, Q2 & Q3 MZO utilities (water and electricity) paid

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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
221001 Advertising and Public Relations		400,000.000
221002 Workshops, Meetings and Seminars		400,000.000
221008 Information and Communication Technology Supplies.		500,000.000
221011 Printing, Stationery, Photocopying and Binding		958,131.922
222001 Information and Communication Technology Services.		754,270.562
223001 Property Management Expenses		688,064.835
223004 Guard and Security services		905,704.665
223005 Electricity		460,000.000
223006 Water		165,000.000
227001 Travel inland		400,000.000
228002 Maintenance-Transport Equipment		298,022.946
	Total For Budget Output	**6,409,194.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,409,194.930
	Arrears	0.000
	AIA	0.000
	Total For Department	**89,382,795.565**
	Wage Recurrent	3,108,914.631
	Non Wage Recurrent	86,158,434.774
	Arrears	115,446.160
	AIA	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 partcipatory and all inclusive planning and implementation mechanisms

- 2 performance evaluation retreats held	- 1 performance evaluation retreat for the Statistics, Research, M&E department held
- 4 routine monitoring and evaluation reports on implementation of sector and programme interventions prepared	- 3 routine monitoring and evaluation reports on implementation of sector and programme interventions prepared

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated	
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms	
- Land, Housing and Urban development monitoring and evaluation framework developed	Consultant procured and inception report discussed
- 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	- 1 Monitoring and evaluation framework developed for Land Economic Competitiveness Project (LECP)
- 4 leadership oversight performance reports compiled including the Manifesto and SDGs implementation	-4 leadership oversight performance reports compiled
- 1 impact evaluation study for a programme intervention conducted.	data collection tool developed for the SLAAC and Bibanja landowners' 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 developed and updated
- 4 Ministry performance reports prepared, analyzed, and scorecard prepared.	- 3 Ministry performance report prepared, analyzed, and scorecard prepared.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221002 Workshops, Meetings and Seminars	15,650.000
221003 Staff Training	83,863.330
221008 Information and Communication Technology Supplies.	10,800.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	24,000.000
225101 Consultancy Services	172,440.000
225204 Monitoring and Supervision of capital work	40,000.000
227001 Travel inland	41,275.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	3,630.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,389.900
Total For Budget Output	**449,548.230**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	449,548.230
	Arrears	0.000
	AIA	0.000

Key Service Area:000022 Research and Development

PIAP Output: 10060115 Research and Development

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

- 1 research collaboration/study established at local or regional or international level	- 1 Research Conference in collaboration with Academia and Uganda Development Forum (UDF) on the National Land Policy. - 1 Collaborative study with a PHD student of Makerere University on E-government Systems supported - Report on LAND USE, ECONOMIC DEVELOPMENT AND LAND MARKETS collaborative study with University of Zurich Launched on 28 November, 2025 - 1 Research collaboration with university of Michigan established
- 1 baseline study for project(s) conducted	
- 2 research and innovations in building system efficiencies piloted	2 innovations in building system efficiencies piloted i.e 1 research and innovation in building count estimation and 1 Innovation in market research tools
- 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. - Data collection tool for the customer perception survey developed
- NSDI research collaboration established.	- NSDI report peer review conducted and final report discussed
- Public land management research collaboration with World Bank established and research conducted	- Draft report on public land management research prepared and discussed
- Land and property market research collaboration established, and study undertaken	- Land and property market research collaboration established, and study undertaken

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.003
224011 Research Expenses	51,283.600
Total For Budget Output	**80,283.603**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	80,283.603
	Arrears	0.000
	AIA	0.000

Key Service Area:000027 Programme Working Group Secretariat Services

PIAP Output: 10060101 Enhanced coordination and programme secretariat services

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

- Joint Programme review meeting held	
- 4 JoPMEC meetings held	- 4 JoPMEC meetings/activities i.e 1 held to Orient committee members on Monitoring interventions under the GKMA-UD program, 1 to discuss the program priorities, and 2 Joint Programme Monitoring and Evaluation Activities undertaken in GKMA
2 Programme performance reports i.e SABPR and ABPR produced	SUHP Semi Annual Budget Performance Report produced
- 1 Programme leadership performance review meeting held	
- Programme M&E framework developed	- Programme M&E framework developed
- 4 programme secretariate meetings held	- 3 programme secretariate meetings 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)		9,000.000
221002 Workshops, Meetings and Seminars		30,000.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.002
	Total For Budget Output	**51,000.002**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,000.002
	Arrears	0.000
	AIA	0.000

Key Service Area:000056 Data Management

PIAP Output: 10060113 Data management and Dissemination

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

- Ministry compendium and Metadata prepared	- Draft Ministry compendium and metadata prepared and discussed
- Annual Statistical Abstract prepared	Draft Abstract prepared and discussed

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060113 Data management and Dissemination	
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms	
- Socio and Economic model for the land subsector, housing subsector and urban development subsector developed	- Draft Socio-economic model on housing and Land developed
- Annual data and statistics bulletin compiled and published.	- Draft Annual data and statistics bulletin compiled and discussed
- Strategic Plan for statistics Fy 2025/26- FY 2029/30 developed	- Strategic Plan for statistics Fy 2025/26- FY 2029/30 developed and submitted to UBOS
- 4 statistics committee meetings held	- 3 statistics committee meetings 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)	12,000.000
221002 Workshops, Meetings and Seminars	7,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
Total For Budget Output	**31,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	31,500.000
Arrears	0.000
AIA	0.000

Key Service Area:000063 Quality Assurance Systems

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060114 Quality Assurance systems enhanced	
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms	
- Quality assurance framework and guidelines developed.	- Inception report prepared
- 4 Quality assurance meetings conducted	- 4 Quality assurance meetings conducted to review the Service Delivery Standards, Ministry Circular, Q1 report, Ministry BFP FY 2026/27, SUHP BFP FY 2026/27, Q2 report, MPS FY 2026/27 and Q3 report
- Quality assurance for 9 Ministry and programme documents (performance reports, BFPs, MPS, etc) undertaken.	- Quality assurance for 10 Ministry documents (Ministry Circular, Q1 performance report, Q2 performance report, Ministry Strategic Plan for Statistics Fy 2025/26- FY 2029/30, Programme BFP, Ministry BFP FY 2026/27, Service Delivery Standards, Q3 performance report, clients charter and MPS) undertaken.
- Quality assurance for 2 systems (LIS and LAVMIS) undertaken.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000
221009 Welfare and Entertainment		5,300.000
221011 Printing, Stationery, Photocopying and Binding		4,499.997
221012 Small Office Equipment		2,000.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	**40,299.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,299.997
	Arrears	0.000
	AIA	0.000

Key Service Area:080012 Project Management Services

PIAP Output: 10060101 Enhanced coordination and programme secretariat services

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

- 4 bankable project proposals developed.	- Drafts proposals for 4 bankable projects prepared
- Quarterly performance reports for 2 projects compiled and submitted on IBP	Q1, Q2 and Q3 performance reports for 2 projects compiled and submitted on IBP
- 1 project impact evaluation study undertaken	ToRs and data collection tool developed
- 8 programme project preparation committee meetings held	- 6 programme project preparation committee meetings held
- Feasibility and pre-feasibility studies for 4 project proposals undertaken.	- Prefeasibility studies undertaken for the Infrastructure Corridor project
- 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 *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**652,631.832**
	Wage Recurrent	0.000
	Non Wage Recurrent	652,631.832
	Arrears	0.000
	AIA	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 partcipatory and all inclusive planning and implementation mechanisms

- Systematic Land Adjudication and Certification for selected districts undertaken	- SLAAC for Ibanda, Kiruhura and Kazo undertaken
- 4 monitoring and evaluation exercise undertaken in the MZOs and project areas	- 3 monitoring and evaluation exercises undertaken in the MZOs and project areas
- Integrated economic and physical planning monitoring software developed.	
- Engineering designs for enhancing the LIS data center developed	Draft Engineering designs and BOQs for enhancing the LIS data center prepared
- Engineering designs for additional office space, strongrooms and sanitation facilities in MZOs developed	Needs assessment undertaken in the MZOs to inform preparation of draft Engineering designs for additional office space, strongrooms and sanitation facilities
- ESIA studies for identified subprojects undertaken	Procurement process ongoing
- 4 project contract support staffs paid salaries	- 4 project contract support staffs paid salaries

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

Item	Spent
211102 Contract Staff Salaries	143,914.677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317,400.000
212101 Social Security Contributions	4,800.000
221001 Advertising and Public Relations	8,200.000
221002 Workshops, Meetings and Seminars	262,122.434
221003 Staff Training	224,000.000
221008 Information and Communication Technology Supplies.	208,850.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1829 Land Economic Competitiveness Project

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

Item		Spent
221009 Welfare and Entertainment		169,936.805
221011 Printing, Stationery, Photocopying and Binding		157,851.578
222001 Information and Communication Technology Services.		6,000.000
224011 Research Expenses		90,000.000
225101 Consultancy Services		1,413,600.000
225202 Environment Impact Assessment for Capital Works		179,868.000
225204 Monitoring and Supervision of capital work		57,000.000
227001 Travel inland		460,000.000
227004 Fuel, Lubricants and Oils		295,216.926
228001 Maintenance-Buildings and Structures		42,020.000
228002 Maintenance-Transport Equipment		44,770.889
	Total For Budget Output	**4,085,551.309**
	GoU Development	4,085,551.309
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,085,551.309**
	GoU Development	4,085,551.309
	External Financing	0.000
	Arrears	0.000
	AIA	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 partcipatory and all inclusive planning and implementation mechanisms

4 needs assessment exercise undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping institute	- Needs assessments undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping Department

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development	
PIAP Output: 10060103 Planning and Budgeting Services undertaken	
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms	
Quarterly routine monitoring, 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	Rehabilitation of the Ministry Parking Lot done, 4 offices upgraded, general maintenance of toilet facilities at the ministry done, general minor repairs conducted at MZOs.
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	30 shelves for Kyadondo and masindi MZOs procured and delivered.
6 contract support staffs paid salaries	6 contract support staffs paid salaries
416 Ministry staff (300 males, 116 females) trained in relevant competencies	-250 Ministry staff trained in relevant competencies at the National Leadership Institute.
Assorted ICT materials and Computers procured for MZOs and Ministry headquarters	Supply of assorted ICT materials done
Ministry and MZO ICT Equipment and machinery maintained and repaired	Ministry and MZO printers, photocopiers, generators, LIS equipment maintained

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

Item		Spent
211102 Contract Staff Salaries		43,200.000
212101 Social Security Contributions		2,880.000
221003 Staff Training		350,000.000
221008 Information and Communication Technology Supplies.		792,424.402
227001 Travel inland		392,346.600
227004 Fuel, Lubricants and Oils		150,000.000
228001 Maintenance-Buildings and Structures		481,576.695
228002 Maintenance-Transport Equipment		93,505.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		331,719.776
312235 Furniture and Fittings - Acquisition		86,429.992
	Total For Budget Output	**2,724,082.465**
	GoU Development	2,724,082.465
	External Financing	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1898 Institutional Development Project-Ministry of Lands, Housing and Urban Development		
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,724,082.465**
	GoU Development	2,724,082.465
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**127,212,997.498**
	Wage Recurrent	9,208,763.159
	Non Wage Recurrent	91,590,328.030
	GoU Development	8,898,094.653
	External Financing	17,400,365.496
	Arrears	115,446.160
	AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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		
-4 Parish maps developed for Butaleja District (Busolwe Ward, Nawasu Ward, Nanyulu Ward, Lujjehe Ward)	1 Parish map developed for Lujjehe Ward	
PIAP Output: 06611102 Land Surveys and registration programs implemented		
Programme Intervention: 066111 Undertake Land Tenure Security Enhancement Programmes		
-National Atlas revised	National Atlas revised	National Atlas revised
-4 Parish maps developed for Butaleja District (Busolwe Ward, Nawasu Ward, Nanyulu Ward, Lujjehe Ward)	1 Parish map developed for Lujjehe Ward	1 Parish map developed for Lujjehe Ward
-National Atlas revised	National Atlas revised	
Develoment 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
- 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 Mbarara developed and published	- Property indices / yields for taxation and valuation purposes for Gulu, Masaka and Mbarara developed and published
-100 Land acquisition processes for Government infrastructure projects supervised	-25 Land acquisition processes for Government infrastructure projects supervised	-66 Land acquisition processes for Government infrastructure projects supervised
-2 Regional workshops undertaken to launch Land Valuation Information Management System (LaVMIS)	-Final Department Strategic Plan FY 2025/26 - FY 2029/30 produced	-1 Regional workshops undertaken to launch Land Valuation Information Management System (LaVMIS)

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 Eastern region MZO staff undertaken on the navigation and efficient use of LaVMIS	-Training of Trainers for Eastern and Northern 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 2 Department staff built in best practices for Valuation through refresher and short course trainings
- 2 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines	-	
- 3 Project Vehicles procured to support field assessments, Monitoring and supervision of land acquisition processes .		-3 Project Vehicles procured to support field assessments, Monitoring and Supervision of land acquisition processes.
-Valuation Department Strategic Plan FY 2025/26 - FY 2029/30	-Final Valuation Department Strategic Plan Developed	-Draft Valuation Department Strategic Plan Developed
PIAP Output: 06611101 Land Management and Valuation infrastructure enhanced		
Programme Intervention: 066111 Undertake Land Tenure Security Enhancement Programmes		
- 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 4 MZOs.	- Land Valuation Management Information System rolled out to 4 MZOs.
Programme:08 Sustainable Energy Development		
Vote Function:02 Land, Administration and Management		
Departments		
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	-10 land acquisitions for Government energy infrastructure development projects supervised and conducted	-9 land acquisitions for Government energy infrastructure development projects supervised and conducted
Develoment Projects		
N/A		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 partcipatory 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 Western (Kyegegwa, Kyenjojo, Kamwenge) region.	1 Monitoring and Evaluation of Housing Sector Programs conducted in Western (Kyegegwa, Kyenjojo, Kamwenge) region.
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 Masindi, Hoima and Fortportal	Capacity building for Building Plan Approval Committees on condominium building plans and developments conducted in Masindi, Hoima, Fortportal, Masaka, Mbarara, and Kabale
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.		-Membership dues and Subscription Fees to ARB, USA, ERB, UIPE, SRB, ISU, RICS, AfRES, paid.
- UGX 30m financial support provided to ARB.		-UGX 4.6 million financial support provided to Architects Registration Board
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 Moyo and Adjumani LGs	Sensitization and dissemination of materials on green, resilient, low-cost housing designs and construction conducted in Adjumani and Koboko LGs

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		
1 Affordable Housing Project Concept developed	1 Affordable Housing Project concept developed	1 Affordable Housing Project concept developed
Housing Sector disaster preparedness project proposal for landslide prone areas developed to promote climate change mitigation/adaptation.	Housing Sector disaster preparedness project proposal for landslide prone areas developed to promote climate change mitigation/adaptation.	Housing Sector disaster preparedness project proposal for landslide prone areas developed to promote climate change mitigation/adaptation.
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.		
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 3 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 partcipatory 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; Butambala, Sembabule	- 2 Local governments sensitized on and disseminated to Housing policies and related laws; Butambala, Sembabule
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 Hoima	2 Communities identified and trained on formulation and development of Housing Cooperatives in Hoima
-Housing Needs Assessment Studies conducted in 4 Regions (Gulu, Mbale, Mbarara and Hoima)	Housing needs assesment undertaken in Hoima	Housing needs assesment undertaken in Hoima and Mbarara

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		
-Slum profiling exercise undertaken in 4 cities of Gulu, Mbale, Mbarara and Hoima	-Slum profiling exercise undertaken in Hoima City	-Slum profiling exercise undertaken in Gulu and Hoima Cities
-8 Slum Communities sensitized on Saving Groups/SACCOs in Gulu, Mbale, Mbarara and Hoima	-2 Slum Communities sensitized on Saving Groups/SACCOs in Hoima	-4 Slum Communities sensitized on Saving Groups/SACCOs in Hoima and Mbarara
-Slum upgrade project conceptualized	-Concept on Slum upgrade project presented in the Development Committee	-Concept on Slum upgrade project presented in the Development Committee
- Capacity of 4 department staff built in Housing and Human Settlement matters	- Capacity of 1department staff built in Housing and Human Settlement matters	- Capacity of 1department staff built in Housing and Human Settlement matters
Develoment 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 partcipatory 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	2 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	1 meeting 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 Western Uganda	1 sensitization meeting/seminar on land matters conducted in Western Uganda
National Land Conference to review and validate the National Land Policy held		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	25 District Land Boards vetted and approved
50 Land disputes resolved through ADR Mechanisms.	12 Land disputes resolved through ADR Mechanisms.	41 Land disputes resolved through ADR Mechanisms.
8 staff (4 female, 4 male) trained in specialized short courses in land management and administration	2 staff trained in specialized short courses in land management and administration	4 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 Western Regions Monitored, inspected, and trained.	1 City Land Boards in Western Regions Monitored, inspected, and trained.
100 ALCs in 20 districts monitored, inspected, and trained	25 ALCs in 5 districts of Western Uganda monitored, inspected and trained	25 ALCs in 5 districts of Western 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 Western Region Monitored, inspected, and trained.	10 DLBs and DLOs in Western Region Monitored, inspected, and trained.
22 Ministry Zonal Offices in Central, Northern, Western, and Eastern Regions monitored and inspected,	6 MZOs in the Western Region monitored and inspected	6 MZOs in the Western Region monitored and inspected
50 land disputes investigated and reports prepared.	10 land disputes investigated and reports prepared.	16 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 distributed to DLBs, CLBs and ALCs in 5 Local Governments	IEC Materials on Salient land matters distributed to DLBs, CLBs and ALCs in 5 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	2 systems URA and Building Information Management System integrated with LAVMIS	2 systems URA and Building Information Management System integrated with LAVMIS
5 (3 male, 2 female) staff trained and certified in Professional IT related Certified courses	6 staff (4 male, 2 female) trained and certified in Professional IT related Certified courses	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		
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
Workshop on Cybersecurity Awareness and emerging technologies held and report prepared		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	-10 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 maintaned	UgNLIS and LAVMIS upgraded and maintaned
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 partcipatory 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)
- Subscription paid for renewal of practicing certificates for Registrars	-	Subscription paid for renewal of practicing certificates for Registrars
- 1000 court cases litigated.	- 250 court cases litigated.	- 70 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.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000075 Registration Services		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
- 2 sets of compendium laws procured for land registration department		
- 100 Blue pages converted.	- 25 Blue pages converted.	- 2 Blue pages converted.
- 150 public hearing conducted	- 40 public hearing conducted	- 40 public hearing conducted
- 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	-10 Trustees registered	-10 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	-25 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled
- Stakeholder engagement on land registration processes -Performance review of Registrars of Titles undertaken	-Performance review of Registrars of Titles undertaken	-Performance review of Registrars of Titles undertaken
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 Katakwi and Napak district boundaries affirmed to reduce border disputes	-15km Surveyed of Katakwi and Napak district boundaries affirmed to reduce border disputes
- 8 combined blocks separated for Kyadondo (Wakiso) and Mukono MZO	2 combined blocks separated for Mukono MZO	4 combined blocks separated for Mukono 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	15 km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ	15 km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		
-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 Kikuube, Masindi, Mityana, Masaka, Kalangala, Entebbe, Bombo, Nakasongola, Rakai, Jinja	106 passive stations and 10 continuously operating stations (CORS) maintained in the district of Kikuube, Masindi, Mityana, Masaka, Kalangala, Entebbe, Bombo, Nakasongola, Rakai, Jinja
-54 Updated district Topographic maps for 6 Districts (Oyam, Omoro, Budaka Butaleja, Kibuku and Pallisa)	9 Updated district Topographic maps for 1 District (Pallisa)	9 Updated district Topographic maps for 1 District (Pallisa)
4 Large scale Town/City Maps produced for Masaka, Masindi, Soroti, Mbale	1 Large scale Town/City Maps produced for Mbale	2 Large scale Town/City Maps produced for Mbale and Masaka
2 Regional Tourist Maps revised and produced for Lake Mburo National Park & Kidepo National Park		2 Regional Tourist Maps revised and produced for Lake Mburo National Park & Kidepo 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 partcipatory and all inclusive planning and implementation mechanisms		
- 2 Stakeholder engagement on the Development of Comprehensive Compensation Guidelines		
-2 stakeholder engagement undertaken to review and update National Valuation Standards and Guidelines	1 Stakeholder Engagement undertaken to review and update the National Valuation Standards and Guidelines	1 Stakeholder Engagement undertaken to review and update the National Valuation Standards and Guidelines
Key Service Area:140031 Effiicent 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 10 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	-Land Valuation Management Information system (LaVMIS) maintained	-Land Valuation Management Information system (LaVMIS) maintained

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:140031 Effiicent and functional Land Valuation Management Information System (LAVMIS)		
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
-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	
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
- Compensation rates for 135 districts and 10 cities reviewed and approved	-Compensation rate for 33 Districts reviewed and approved	-Compensation rate for 118 Districts reviewed and approved
-Capacity building for 5 department staff undertaken in Valuation services	-Capacity building for 1 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 22 MZOs monitored	-Valuation activities in 22 MZOs monitored
- 100 land acquisitions for Government infrastructure projects supervised	-25 land acquisition for Government Infrastructure projects supervised	-42 land acquisition for Government Infrastructure projects supervised
-1 Regional workshops undertaken to disseminate the Compensation Rates Database in Eastern region	NA	

Develoment Projects

N/A

Vote Function:03 Physical Planning and Urban Development

Departments

Department:001 Land use regulations, compliance and enforcement

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		
40 urban councils monitored and inspected on implementation of PDPs;	10 LGs of Mpigi, Kayabwe, Omoro, Palenga, Muhanga, Rukiga, Sembabule, Mateete, Kangulumira, and Nazigo monitored and inspected on the implementation of PDPs	10 LGs of Mpigi, Kayabwe, Omoro, Palenga, Muhanga, Rukiga, Sembabule, Mateete, Kangulumira, and Nazigo 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 Western region trained in compliance & enforcement of Physical Development Plans	-Physical planners and enforcement officers in all cities & municipalities in Western region trained in compliance & enforcement of Physical Development Plans
Capacity of PPCs in 40 LGs built on implementation of PDPs and LURF	Capacity of PPCs in 10 LGs of Kalaki, Dokolo, Hamurwa, Rubanda, Kisoro, Kanara, Karugutu, Rwebisengo, Budaka, and Kamonkoli built in the implementation of PDPs and Land Use Regulatory Frameworks	Capacity of PPCs in 10 LGs of Kalaki, Dokolo, Hamurwa, Rubanda, Kisoro, Kanara, Karugutu, Rwebisengo, Budaka, and Kamonkoli built in the implementation of PDPs and Land Use Regulatory Frameworks
PIAP Output: 10111102 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)		
Department:002 Physical Planning		
Key Service Area:000039 Policies, Regulations and Standards		
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		
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 Regulations and guidelines disseminated in 12 districts; Mbarara, Hoima and Kabale.	Physical Planning policies, laws and Physical Planning Regulations and guidelines disseminated in 12 districts; Mbarara, Hoima and Kabale.
-1000 copies of the National Physical Planning Standards and Guidelines produced		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:280002 Physical planning		
PIAP Output: 10111101 Physical and detailed development plans developed and implemented		
Programme Intervention: 101111 Develop urban 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. Kaberamaido, Amuria, Buyende, trained and their capacity enhanced.	Physical Planning Committees and other Land Management Institutions in 3 selected districts i.e. Kaberamaido, Amuria, Buyende, trained and their capacity enhanced.
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 2 districts; Bukwo and Kween undertaken.	Technical support and supervision of the preparation of Physical Development Plans in 2 districts; Bukwo and Kween 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; Bundibugyo, Kiruhura and Rubirizi sensitised on physical planning.	Political leaders from 3 districts; Bundibugyo, Kiruhura and Rubirizi 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	Final Report prepared and approved	Final Report prepared and approved
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 partcipatory 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 05 selected Urban authorities in the mid-eastern region in;- Serere TC, Otuboi TC, Soroti City, Kumi MC and Ngora TC)	-Dissemination of various urban development policies, regulations, strategies and guidelines to 05 selected Urban authorities in the mid-eastern region in;- Serere TC, Otuboi TC, Soroti City, Kumi MC and Ngora TC)

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		
-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 & municiipalities ;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 cconsultancy and supervision costs.	NA	
- 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	Final drainage master plans including primary & secondary drains for 15 new municipalities	
- Engineering Designs, ESIA & RAP Studies prepared for climate rescilient subprojects in the 15 new Municipal Councils including road infrastracture, slaughter houses	NA	
- Engineering Designs ESIA & RAP Studies for climate prepared for rescilient 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 in 01 slum mid-eastern region undertaken (Soroti City)	Mapping and Profiling in 01 slum mid-eastern region undertaken (Soroti City)

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		
- Technical Capacity building of Urban managers in 30 Urban authorities.	Capacity building of Urban managers in 03 Urban authorities in the mid-eastern region undertaken(Serere TC, Otuboi TC, Soroti City)	Capacity building of Urban managers in 03 Urban authorities in the mid-eastern region undertaken(Serere TC, Otuboi TC, Soroti City)
-Training / capacity building of Department staff in four (4) Urban Development areas	NA	
Develoment 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		
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	-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
NA	NA	- 32LGs supported in transparency and public accountability by citizen engagement through formation, training, and provision of technical support to Development forums.
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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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	- Value for money audits for infrastructure investments undertaken in 10 cities, 11 MCs, and 13 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
NA	NA	
NA	NA	
NA	NA	
NA	NA	
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		
- Storm water drainage Master Plans for 8 Municipalities of Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese completed.		
-Engineering designs, ESIA & RAPs studies for Slaughter Houses in 20 USMID-AF cities & municipalities completed		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 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	Final drainage master plans including primary & secondary drains for 15 new municipalities of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema & Kotido prepared.	Final drainage master plans including primary & secondary drains for 15 new municipalities of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema & Kotido prepared.
-Engineering Designs, ESIA & RAP Studies for climate rescilient 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	Final engineering designs, ESIA & RAPs for climate resilient road infrastructure in 15 MCs	Final 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.	Final engineering designs, ESIA & RAPs for climate rescilient transport terminals in 36 LGs	Final engineering designs, ESIA & RAPs for climate rescilient transport terminals in 36 LGs
- Engineering Designs, ESIA & RAP Studies for climate resilient green facilities (mayors gardens, leisure parks, play grounds) 36 LGs prepared	Final engineering designs, ESIA & RAPs for climate resilient green facilities (mayors gardens, leisure parks, play grounds) 36 LGs	Final engineering designs, ESIA & RAPs for 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	Final solid waste management strategies for 15 new municipalities and updated strategies for the 10 cities and 11 USMID-AF municipalities	Final solid waste management strategies for 15 new municipalities and updated 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	Final report on the review and update of engineering designs for subprojects that were designed under USMID-AF and not implemented	Final report on the review and update of engineering designs for subprojects that were designed under USMID-AF and not implemented
-Comprehensive study oconducted on material recovery facilities (including recycling & compositing interventions) in 10 cities and 26 municipalities	Final report on the comprehensive study on material recovery facilities (including recycling & compositing interventions) in 10 cities and 26 municipalities	Final report on 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	Final report on the engineering designs for LED infrastructure (including markets, areas for Juakali business) in the 10 cities and 26 municipalities	Final report on the engineering designs for LED infrastructure (including markets, areas for Juakali business) in the 10 cities and 26 municipalities

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		
-National Urban Policy reviewed.	Final reviewed National Urban Policy	Final reviewed 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 6 municipalities aligned to the NDPIV-SUH program	The 5year Development Plans of 6 municipalities 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	Final urban climate adaptation guidelines	Final 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	Final engineering designs, ESIA & RAPs for selected subprojects in 9 town councils in the 9 RHDs	Final engineering designs, ESIA & RAPs for selected subprojects in 9 town councils in the 9 RHDs
-Capacity assessment of the proposed 45 UCMID program LGs including staffing, institutional, fiduciary, environment & social systems conducted.	Final capacity assessment report for 45 LGs (10 cities, 26 MC & 9 RHDs) prepared	Final capacity assessment report for 45 LGs (10 cities, 26 MC & 9 RHDs) 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	Final profile report for 36 LGs prepared	Final profile report for 36 LGs prepared
-Performance assessment of the 45 program participating LGs undertaken.	Final report on the performance assessment of45 LGs prepared	Final report on the performance assessment of45 LGs prepared
- 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		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		
-Stakeholder engagements conducted with (MPs, Chairpersons, Mayors) from proposed UCMID participating LGs; Committes of parliament, program leadership committee, & program working group		
-Preparatory activities for the performance assessment undertaken including induction of LGs on the assessment tool, self and mock assessments		
-Monitoring & oversight of program preparation activities conducted	Quarterly supervision & monitoring reports prepared	Quarterly supervision & monitoring reports prepared
- UCMID program disseminated to the participating LGs.	UCMID disseminated to 25 LGs	UCMID disseminated to 25 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 engagenments undertaken to review and amend the Physical Planning Act (PPA) Cap 142	1 stakeholder engagement meeting conducted	1 stakeholder engagement meeting conducted
-10 cities and 26 Municipalities supported in alignment of the 5year Development Plans to NDPIV-SUH program		
- Ministry Strategic Plan FY 2026/27 produced and disseminated	-1 stakeholder engagement undertaken to diseminate the Ministry Strategic Plan	-1 stakeholder engagement undertaken to diseminate the Ministry Strategic Plan
-3 Ministry Planning and Budget consultative retreats undertaken for preparation of BFP , Draft Budget Estimates and Approved Budget Estimates for FY 2026/27	-1 Planning and Budget retreat to prepare of Final Budget Estimates FY2026/27 undertaken	-1 Planning and Budget retreat to prepare of Final Budget Estimates FY2026/27 undertaken

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		
-Land use compliance assessments undertaken and State of Land Use report produced.	Final report on the status of landuse compliance prepared	Final report on the status of landuse compliance 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		
-15 program vehicles procured		
-Vehicle fleet serviced, maintained and repaired	All program vehicles serviced and maintained	All program vehicles serviced and maintained
Land sub-division regulations developed	Printing of the Regulation and dissemination	Printing of the Regulation and dissemination
Development control and enforcement manual and training tool developed	Final Development Control and Enforcement manual and training tool prepared	Final Development Control and Enforcement manual and training tool prepared
Development Control and Enforcement manual disseminated and technical staff in some selected local governments trained	Capacity building of staff from 23 LGs on the Development Control and Enforcement manual conducted	Capacity building of staff from 23 LGs on the Development Control and Enforcement manual conducted
- Ministry Strategic Plan for Statistics FY 2026/27 produced and disseminated	-1 Stakeholder engagement undertaken to diseminate the Ministry Strategic Plan for Statistics	-1 Stakeholder engagement undertaken to diseminate the Ministry Strategic Plan for Statistics
-1000 copies of the Approved Budget book FY 2025/26 printed and disseminated to staff		
-4 Regional MZO Planning and Budgeting workshops undertaken in Central, Northern, Eastern and Western		
Vote Function:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 10060107 Audit and Risk Management undertaken		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- Quarterly Project Audits undertaken, reports prepared and discussed.	- Q4 Project Audits undertaken, reports prepared and discussed.	- Q4 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 MZO heads on Good Audit Practices undertaken	- Training of Trainers for all MZO heads on Good Audit Practices undertaken
-Quarterly MZO audits undertaken	-Q4 MZO audits undertaken	-Q4 MZO audits undertaken
-Capacity of staff in Audit unit built in Audit Management, Risk Management and other competencies.		-Training / capacity building of Department staff in four (4) Urban Development areas
- Annual Payroll (salary and pension) audit reviews undertaken	- Pension and payroll audit review undertaken	- Pension and payroll audit review undertaken
-4 Internal audit Reports prepared	-Q4 Internal audit Report prepared	-Q4 Internal audit Report prepared
- Quarterly Audit Committee Meetings held	-Q4 Audit Committee Meeting held and minutes prepared	-Q4 Audit Committee Meeting held and minutes prepared
Key Service Area:000004 Finance and Accounting		
PIAP Output: 10060104 Final accounts prepared		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
Quarterly warrants prepared	Q4 warrant prepared	Q4 warrant prepared
8 bn NTR collected and accounted for.	2 bn NTR collected and accounted for	2 bn NTR collected and accounted for
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		
Key Service Area:000005 Human Resource Management		
PIAP Output: 10060111 Human Resource Management undertaken		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
-1 pre-retirement training held for staff about to retire		
- 1 Induction exercise for new staff undertaken		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 10060111 Human Resource Management undertaken		
Programme Intervention: 100601 Implement partcipatory 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	-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	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 Western MZOs	-Human Capital Management (HCM) training on self service modules and mindset change undertaken for staff in Western 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	-1Training committee meetings held	-1Training committee meetings held
-Customized Ministry training Manual Developed	-Final Customized Ministry Training Manual developed	-Final Customized Ministry Training Manual developed
- Ministry Capacity Building Plan developed		
- Quarterly swahilli lessons undertaken for staff	- Quarterly swahilli lessons undertaken for staff	- Quarterly swahilli lessons undertaken for staff
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 10060103 Planning and Budgeting Services undertaken		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- Ministry Detailed budget estimates FY2026/27 prepared and submitted to MoFPED	- Ministry detailed budget estimates for FY 2026/27 prepared and submitted to MoFPED	- Ministry detailed budget estimates for FY 2026/27 prepared and submitted to MoFPED
-4 budget performance reports FY 2025/26 prepared, i.e. Quarterly, semi-annual and Annual Budget Performance Reports prepared.	Q3 budget performance report FY 2025/26 prepared	Q3 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		
-Draft budget Estimates FY 2026/27 prepared and submitted to MoFPED		
-Annual LG Budget consultative meetings participated in and reports produced		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory and all inclusive planning and implementation mechanisms		
-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 partcipatory 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	-Heads of Departments trained on EGP	-Heads of Departments trained on EGP
-Annual Department Procurement plans validated and approved	-Annual Department Procurement plans validated and approved	-Annual Department Procurement plans validated and approved
-Refresher trainings for 2 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 partcipatory 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000008 Records Management		
PIAP Output: 10060112 Efficient Records management		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- 22 MZOs monitored on Inventory management Performance	- 05 MZOs monitored and trained on proper Inventory management	- 05 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	-Final Records Management Policy produced	-stakeholder consultations on Records management policy undertaken.
- Annual stock taking exercise conducted	- Q4 stock taking exercise conducted & report produced	- Q4 stock taking exercise conducted & report produced
-All records and files scanned and uploaded in EDRMS	-Records and files scanned and uploaded in EDRMS	-All subject files created, scanned and uploaded in EDRMS
-Training of trainers for Records staff undertaken on the efficient use of the 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	-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		
Key Service Area:000010 Leadership and Management		
PIAP Output: 10060109 Leadership and Management coordinated		
Programme Intervention: 100601 Implement partcipatory 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 partcipatory 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 10060108 Communication and Public Relations strengthened		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
-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		
-Ministry Client Charter reviewed, Produced and disseminated	-Final Ministry Client Charter developed	-Final Ministry Client Charter developed
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- 4 HIV/AIDs committee meetings held	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	Condom dispensers and condoms provided for all 26 Staff structures
- 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 partcipatory 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	- Q4 Utility Bills paid	- Q4 Utility Bills paid
- 171 MVs serviced and maintained	- 171 MVs maintained	- 171 MVs maintained
- UGX 30bn Compensation obligations paid		
- 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 10060109 Leadership and Management coordinated		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- 106 transport equipment installed with New Security Enhanced Digital Number Plates	- 106 transport equipment installed with New Security Enhanced Digital Number Plates	- 106 transport equipment installed with New Security Enhanced Digital Number Plates
- Annual Ministry property rates paid		
-1 refresher trainings undertaken for all Ministry Drivers		
-Ugx 45.5bn 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 partcipatory 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		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- 2 Regulatory Impact Assessment Reports prepared	-1 Regulatory Impact Assessment Reports prepared	-1 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		
- Ministerial Policy Statement FY 2026/27 prepared and submitted to Parliament by 15th March 2026		
- 6 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	1 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	1 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	- 1 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000051 Affiliated and professional Bodies		
PIAP Output: 10060109 Leadership and Management coordinated		
Programme Intervention: 100601 Implement partcipatory 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 partcipatory and all inclusive planning and implementation mechanisms		
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
Annual Statistical Abstract prepared		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
-Climate Resilience planning undertaken in Western Region (Mbarara City and Ibanda Municipality)	-Climate Resilience planning undertaken in Ibanda Municipality	-Climate Resilience planning undertaken in Ibanda Municipality
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement partcipatory 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 Environment Day celebrations on 05 June 2026	-Ministry represented at the World Environment Day celebrations on 05 June 2026
-Ministry represented at the World Wetlands day celebrations on 2 February 2026	NA	
-Ministry represented at the World cities day celebrations		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:080012 Project Management Services		
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- Project Preparation Committee (PPC) inaugurated		
- Quarterly Project Preparation Committee (PPC) meetings held	- Q4 Project Preparation Committee (PPC) meetings held	- Q4 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.
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.	-Quarterly open days by all MZOs for Districts they serve undertaken.
-50,000 files of Backlog cleared in the 22 MZOS	-12,500 files of Backlog cleared in the 22 MZOS	-12,500 files of Backlog cleared in the 22 MZOS
-2 MZO performance retreats undertaken	-1 MZO performance retreats undertaken	-1 MZO performance retreats undertaken
-Annual Internet services for 22 MZOs procured	-Quarterly internet services for 22 MZOs paid	-Quarterly internet services for 22 MZOs paid
-5000 Ivory Paper procured		
-Property Management Services procured for 22 MZOs.	-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	-Quarterly MZO Monitoring activities undertaken in the 22 MZOs
-4 Refresher trainings undertaken for technical staff in the MZOs	-1 Refresher training undertaken for all Principal Assistant Secretaries and Administrative staff in the 22 MZOs	-1 Refresher training undertaken for all Principal Assistant Secretaries and Administrative staff in the 22 MZOs
-22 MZO vehicles serviced and maintained	-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	-Quarterly ICT Supplies for the 22 MZOs procured
-Annual MZO utilities(water and electricity) paid	-Quarterly MZO utilities(water and electricity) paid	-Quarterly MZO utilities(water and electricity) paid

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 partcipatory 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	LHUD monitoring and evaluation framework developed	LHUD monitoring and evaluation framework developed
- 7 staff trained in Remote sensing and GIS based monitoring and evaluation.		- 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 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.	- 1 impact evaluation study for a programme intervention conducted.	- 1 impact evaluation study for a programme intervention conducted.
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 partcipatory and all inclusive planning and implementation mechanisms		
- 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		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000022 Research and Development		
PIAP Output: 10060115 Research and Development		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- 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 customer perception survey conducted in areas of land, housing and urban development and report prepared	- 1 survey i.e customer perception survey conducted in areas of land, housing and urban development and report prepared
- NSDI research collaboration established.		
- Public land management research collaboration with World Bank established and research conducted	- Public land management research collaboration with World Bank established and research conducted	
- Land and property market research collaboration established, and study undertaken	- Land and property market research collaboration established, and study undertaken	- Land and property market research collaboration established, and study undertaken
Key Service Area:000027 Programme Working Group Secretariat Services		
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- 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 Annual Budget Performance Report produced	SUHP Annual Budget Performance Report produced
- 1 Programme leadership performance review meeting held		- 1 Programme leadership performance review meeting held
- 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 partcipatory and all inclusive planning and implementation mechanisms		
- Ministry compendium and Metadata prepared		- Ministry compendium and Metadata prepared
- Annual Statistical Abstract prepared		- Annual Statistical Abstract prepared
- Socio and Economic model for the land subsector, housing subsector and urban development subsector developed	- Socio and Economic model for the land subsector, housing subsector and urban development subsector developed	- Socio and Economic model for the land subsector, housing subsector and urban development subsector developed
- Annual data and statistics bulletin compiled and published.	- Annual data and statistics bulletin compiled and published.	- Annual data and statistics bulletin compiled and published.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000056 Data Management		
PIAP Output: 10060113 Data management and Dissemination		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- Strategic Plan for statistics Fy 2025/26- FY 2029/30 developed		
- 4 statistics committee meetings held	Q4 statistics committee meeting held	Q4 statistics committee meeting held
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 10060114 Quality Assurance systems enhanced		
Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms		
- Quality assurance framework and guidelines developed.	- Quality assurance framework and guidelines developed.	- 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 document (Q4 performance report, Programme APR and Approved Budget) undertaken.	- Quality assurance for 3 Ministry document (Q4 performance report, Programme APR and Approved Budget) 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 partcipatory 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	Q4 performance reports for 2 projects compiled and submitted on IBP	Q4 performance reports for 2 projects compiled and submitted on IBP
- 1 project impact evaluation study undertaken	1 Project impact evaluation report prepared	1 Project impact evaluation report prepared
- 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.	Feasibility studies for 2 projects undertaken	Feasibility studies for 2 projects undertaken
- Project Management Office (PMO) maintained	- Project Management Office (PMO) maintained	- Project Management Office (PMO) maintained
- 4 staff trained in PMP		- 4 staff trained in PMP
Develoment Projects		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 partcipatory 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	- 1 monitoring an evaluation exercise undertaken in the MZOs
- Integrated economic and physical planning monitoring software developed.	- Integrated economic and physical planning monitoring software developed.	- Integrated economic and physical planning monitoring software developed.
- Engineering designs for enhancing the LIS data center developed	- Engineering designs for enhancing the LIS data center developed	- Engineering designs for enhancing the LIS data center developed
- Engineering designs for additional office space, strongrooms and sanitation facilities in MZOs developed	- Engineering designs for additional office space, strongrooms and sanitation facilities in MZOs developed	- Engineering designs for additional office space, strongrooms and sanitation facilities in MZOs developed
- ESIA studies for identified subprojects undertaken		
- 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 partcipatory 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 institute	Quarterly needs assessments undertaken in 22 ministry zonal offices, Ministry headquarters, and Surveys & Mapping institute
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 3

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	100 Ministry staff trained in relevant competencies	100 Ministry staff trained in relevant competencies
Assorted ICT materials and Computers procured for MZOs and Ministry headquarters	Supply of assorted ICT materials and computer ICT done	Supply of assorted ICT materials and computer ICT 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 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
113101	Land Fees		8.000	4.559
		Total	**8.000**	**4.559**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
Programme : 10 Sustainable Urbanisation and Housing	**96,000**	**0**
Vote Function : 01 Housing	**96,000**	**0**
Department Budget Estimates		
Department: 002 Human Settlements	96,000	**0**
Project budget Estimates		
Total for Vote	**96,000**	**0**