

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.398	16.398	8.199	6.044	50.0 %	37.0 %	73.7 %
	Non-Wage	91.171	103.125	68.809	45.044	75.0 %	49.4 %	65.5 %
Dev.	GoU	10.976	10.976	0.569	0.528	5.2 %	4.8 %	92.8 %
	Ext Fin.	133.670	159.247	114.478	60.265	85.6 %	45.1 %	52.6 %
<b>GoU Total</b>		<b>118.545</b>	<b>130.499</b>	<b>77.577</b>	<b>51.616</b>	<b>65.4 %</b>	<b>43.5 %</b>	<b>66.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>252.216</b>	<b>289.746</b>	<b>192.055</b>	<b>111.881</b>	<b>76.1 %</b>	<b>44.4 %</b>	<b>58.3 %</b>
Arrears		8.071	8.071	8.071	8.059	100.0 %	100.0 %	99.9 %
<b>Total Budget</b>		<b>260.287</b>	<b>297.817</b>	<b>200.126</b>	<b>119.940</b>	<b>76.9 %</b>	<b>46.1 %</b>	<b>59.9 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>260.287</b>	<b>297.817</b>	<b>200.126</b>	<b>119.940</b>	<b>76.9 %</b>	<b>46.1 %</b>	<b>59.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>252.216</b>	<b>289.746</b>	<b>192.055</b>	<b>111.881</b>	<b>76.1 %</b>	<b>44.4 %</b>	<b>58.3 %</b>

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>122.808</b>	<b>148.385</b>	<b>77.700</b>	<b>47.831</b>	<b>63.3 %</b>	<b>38.9 %</b>	<b>61.6%</b>
Sub SubProgramme:02 Land, Administration and Management	122.808	148.385	77.700	47.831	63.3 %	38.9 %	61.6%
<b>Programme:10 Sustainable Urbanisation And Housing</b>	<b>137.479</b>	<b>149.432</b>	<b>122.426</b>	<b>72.109</b>	<b>89.1 %</b>	<b>52.5 %</b>	<b>58.9%</b>
Sub SubProgramme:01 Housing	0.470	0.470	0.235	0.169	50.0 %	35.9 %	71.8%
Sub SubProgramme:03 Physical Planning and Urban Development	38.701	38.701	52.099	24.605	134.6 %	63.6 %	47.2%
Sub SubProgramme:04 Policy, Planning and Support Services	98.308	110.261	70.092	47.335	71.3 %	48.1 %	67.5%
<b>Total for the Vote</b>	<b>260.287</b>	<b>297.817</b>	<b>200.126</b>	<b>119.940</b>	<b>76.9 %</b>	<b>46.1 %</b>	<b>59.9 %</b>

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

Quarter 2

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Land, Administration and Management****Sub Programme: 02 Land Management****0.311** Bn Shs | Department : 002 Land Sector Reform Coordination Unit

Reason: Delayed submission of payment invoice by the supplier

*Items***0.012** UShs | 222001 Information and Communication Technology Services.

Reason: Delayed submission of payment invoice by the supplier

**0.017** Bn Shs | Department : 003 Land Registration

Reason: Delayed submission of invoice by the supplier and ongoing procurement process for some items.

*Items***0.005** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Ongoing procurement process

**0.002** UShs | 221007 Books, Periodicals & Newspapers

Reason: Delayed submission of invoice by the supplier

**0.071** Bn Shs | Department : 004 Surveys and Mapping

Reason: procurement process ongoing

*Items***0.009** UShs | 224010 Protective Gear

Reason: procurement process ongoing

**0.010** UShs | 224011 Research Expenses

Reason: Readiness activities being undertaken

**0.004** UShs | 228004 Maintenance-Other Fixed Assets

Reason: Maintenance works ongoing, payment is to be made once works are done

**0.001** UShs | 221001 Advertising and Public Relations

Reason: procurement process ongoing

**0.001** UShs | 222001 Information and Communication Technology Services.

Reason: procurement process ongoing

**0.078** Bn Shs | Department : 005 Valuation

Reason: Delayed submission of invoice for payment by the supplier

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

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Land, Administration and Management****Sub Programme: 02 Land Management***Items***0.025** UShs 221003 Staff Training

Reason: Awaiting approval of training request

**0.015** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed submission of invoice for payment by the supplier

**0.008** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delayed submission of invoice for payment by the supplier

**0.004** UShs 228004 Maintenance-Other Fixed Assets

Reason: Delayed submission of invoice for payment by the supplier

**0.001** UShs 222001 Information and Communication Technology Services.

Reason: Delayed submission of invoice for payment by the service provider

**Programme:10 Sustainable Urbanisation And Housing****Sub SubProgramme:01 Housing****Sub Programme: 02 Housing Development****0.041** Bn Shs Department : 001 Housing Development and Estates ManagementReason: Awaiting submission of deliverables by consultant  
procurement process ongoing  
Delayed submission of invoice by training institution*Items***0.004** UShs 221003 Staff Training

Reason: Delayed submission of invoice by training institution

**0.011** UShs 263402 Transfer to Other Government Units

Reason: Non submission of requisition for the funds by beneficiary Government Unit

**0.025** Bn Shs Department : 002 Human Settlements

Reason: Delayed submission of invoices by the suppliers and service providers

*Items***0.005** UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed submission of invoice by the supplier

**0.002** UShs 228004 Maintenance-Other Fixed Assets

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

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation And Housing****Sub SubProgramme:01 Housing****Sub Programme: 02 Housing Development**

Reason: Delayed submission of invoice by the supplier

**Sub SubProgramme:03 Physical Planning and Urban Development****Sub Programme: 01 Physical Planning and Urbanization;****0.021** Bn Shs Department : 001 Land use Regulation and ComplianceReason: Procurement process ongoing  
Awaiting submission of deliverables for payment  
Maintenance works ongoing*Items***0.003** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delayed submission of invoice by contractor

**0.001** UShs 222001 Information and Communication Technology Services.

Reason:

**0.455** Bn Shs Department : 002 Physical PlanningReason: Procurement process ongoing  
Awaiting submission of invoice by contractor*Items***0.003** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: procurement process ongoing

**0.002** UShs 221012 Small Office Equipment

Reason: Procurement process ongoing

**Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 03 Institutional Coordination****22.454** Bn Shs Department : 001 Finance and administration

Reason: Delayed submission of mandatory documents to process payment of the retirees

*Items***0.100** UShs 262101 Contributions to International Organisations-Current

Reason: Awaiting for the invoice from Shelter Afrique

**0.272** Bn Shs Department : 003 Planning and Quality Assurance

Reason: Delayed submission of invoices by the suppliers and service providers

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

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation And Housing****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 03 Institutional Coordination***Items***0.076** UShs 221008 Information and Communication Technology Supplies.Reason: Delayed submission of invoice by the suppliers  
Delayed submission of invoice by the suppliers**0.009** UShs 221012 Small Office Equipment

Reason: Delayed submission of invoice by the suppliers

**0.002** UShs 222001 Information and Communication Technology Services.

Reason: Delayed submission of invoice by the service provider

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

Quarter 2

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
<b>Department:001 Land Administration</b>			
Budget Output: 000078 Land Management			
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>			
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
DLBs and ALCs trained in land management	Text	200	10
<b>Department:002 Land Sector Reform Coordination Unit</b>			
Budget Output: 140035 Land Information Management			
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>			
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of NLIC staff capacities built	Number	204	280
<b>Department:003 Land Registration</b>			
Budget Output: 000075 Registration Services			
<b>PIAP Output: 06070804 Titled Land area</b>			
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
% of land titled	Percentage	32%	30.01%
No. of land titles issued	Number	200000	24566
<b>PIAP Output: 06070903 Women's access to land strengthened</b>			
<b>Programme Intervention: 060709 Promote tenure security including women's access to land.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
% of land titles owned by women	Percentage	30%	27.05%

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

Quarter 2

**Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management**

SubProgramme:02 Land Management

Sub SubProgramme:02 Land, Administration and Management

**Department:003 Land Registration**

Budget Output: 000075 Registration Services

**PIAP Output: 06070905 Land conflict mechanisms reviewed****Programme Intervention: 060709 Promote tenure security including women's access to land.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of land disputes mediated	Number	200	488

**Department:004 Surveys and Mapping**

Budget Output: 140032 Land surveys and updated topographic, large scale maps and National Atlas

**PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.****Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of Topographic maps revised	Number	54	27
Number of distict maps revised	Number	6	3
Number of Large Scale maps revised	Number	4	2
National Atlas revised.	Number	1	0

**Department:005 Valuation**

Budget Output: 140033 Land Valuation Services

**PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated****Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Functional Land Valuation Management Information System (LAVMIS)	Number	1	1

**Project:1289 Competitiveness and Enterprise Development Project-CEDP**

Budget Output: 140035 Land Information Management

**PIAP Output: 06070302 Land Information System automated and integrated with other systems****Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of systems integrated with LIS	Number	7	7



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

Quarter 2

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>				
SubProgramme:02 Land Management				
Sub SubProgramme:02 Land, Administration and Management				
<b>Project:1763 Land Valuation Infrastructure Project</b>				
Budget Output: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)				
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>				
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Functional Land Valuation Management Information System (LAVMIS)	Number	1	1	
<b>Programme:10 Sustainable Urbanisation And Housing</b>				
SubProgramme:01 Physical Planning and Urbanization;				
Sub SubProgramme:03 Physical Planning and Urban Development				
<b>Department:001 Land use Regulation and Compliance</b>				
Budget Output: 000039 Policies, Regulations and Standards				
<b>PIAP Output: 10050102 Effective utilization of land resources promoted</b>				
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Percentage compliance to land use regulatory frameworks	Percentage	65%	58.3%	
<b>Department:002 Physical Planning</b>				
Budget Output: 000039 Policies, Regulations and Standards				
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>				
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Proportion of cities with integrated physical and economic development plans	Proportion	80%	27%	

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

Quarter 2

<b>Programme:10 Sustainable Urbanisation And Housing</b>			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
<b>Department:003 Urban Development</b>			
Budget Output: 280010 Urban Development Services			
<b>PIAP Output: 10050202 Integrated physical and economic development plans for cities</b>			
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Proportion of cities with integrated physical and economic development plans	Proportion	80%	27%
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>			
Budget Output: 280003 Develop and Implement Physical Development Plans			
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>			
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Proportion of cities with integrated physical and economic development plans	Proportion	80%	27%
SubProgramme:02 Housing Development			
Sub SubProgramme:01 Housing			
<b>Department:001 Housing Development and Estates Management</b>			
Budget Output: 280005 Housing Development Services			
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>			
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of affordable & adequate housing projects implemented	Number	6	5
<b>Department:002 Human Settlements</b>			
Budget Output: 280005 Housing Development Services			
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>			
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Number of affordable & adequate housing projects implemented	Number	6	5

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

Quarter 2

<b>Programme:10 Sustainable Urbanisation And Housing</b>			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Department:001 Finance and administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 10060105 Audit and Risk Management coordinated</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of audit reports produced and submitted	Number	4	2
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 10060106 Finance and Accounting coordinated</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of financial reports produced and submitted	Number	3	1
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 10060107 Procurement and Disposal Services coordinated</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of procurement reports produced and submitted	Number	12	6
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 10060108 Leadership and Management coordinated</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of oversight visits undertaken	Number	8	4
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 10060109 Policy formulation and analysis coordinated</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of units supported in policy formulation	Number	8	6

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

Quarter 2

<b>Programme:10 Sustainable Urbanisation And Housing</b>			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Department:001 Finance and administration</b>			
Budget Output: 000090 Climate Change Adaptation			
<b>PIAP Output: 10060101 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of cross cutting issues coordinated	Number	4	4
<b>Department:003 Planning and Quality Assurance</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 10060102 PWG Secretariat coordinated</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of PWG meetings held	Number	4	2
<b>PIAP Output: 10060103 Strategic Plan developed</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Strategic Plan in place	Number	1	0
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 10060104 Monitoring and Evaluation conducted</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of M&E visits conducted	Number	8	4
<b>Project:1632 Retooling of Ministry of Lands, Housing and Urban Development</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>			
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Proportion of cities complying to physical planning regulatory framework	Proportion	80%	70%

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

Quarter 2

<b>Programme:10 Sustainable Urbanisation And Housing</b>			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Project:1829 Land Economic Competitiveness Project</b>			
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 10060104 Monitoring and Evaluation conducted</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of M&E visits conducted	Number	4	0

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

Quarter 2

## Performance highlights for the Quarter

- The completed USMID subprojects in Mbale City were commissioned by H.E. the President on 20th December 2024.
- Draft Guidelines for registration of customary land developed
- Draft Land Acquisition, Resettlement and Rehabilitation policy submitted to Cabinet Secretariate
- 7 stakeholder consultation engagement on the review of the National Land Policy conducted
- The National Valuation Standards, Guidelines and Manuals developed
- National Land Information System enhancements developed & rolled out.
- Land Valuation Management Information System developed & piloted in 6 MZOs
- 296,284 Parcels adjudicated & demarcated
- 65 CLAs formed & registered
- 28 Continuously Operating Reference Stations established and Uganda Geodetic Reference Framework enhanced & modernized
- 3 Public sensitizations on Land Matters undertaken in 3 subregions i.e West Nile, Teso & Ankole
- 101 Parish PDPs finalised in the districts of Serere, Bukedea & Soroti
- UGX 19.809 bn revenue generated
- 2 Parish boundary maps developed for Tororo District
- 2 Bilateral special planning meetings held for UG-KY in Kampala, UG-KY-TZ meeting for the Trijunction of the 3 countries held in Mwanza TZ
- 5KM National (inter district) boundaries affirmed in Kikuube to reduce border disputes
- Large Scale City Map for Fort Portal revised
- Final Draft guidelines for preparation and implementation of PDPs prepared
- Conditional grant provided to 40 DLGs for implementation of physical planning related activities
- Slum upgrading and prevention strategy and action plan undertaken in 3 cities of soroti, lira & Mbale
- Capacity of 22 urban managers built in integrated urban planning, solid waste management & urban development practices
- National Urban Landscape strategy for Uganda 2020-2040 developed
- Draft street addressing guidelines prepared and are currently undergoing technical validation
- The land value data bank (web and mobile app) has been finalized
- Slums in Gomba TC mapped, profiled & strategies for redevelopment identified

## Variations and Challenges

- The Ministry got zero (0) release of funds under development from the Ministry of Finance, Planning and Economic Development (MoFPED) in Q.2 FY 2024/25. This hindered the implementation of planned development activities for the Q.2 Workplan.
- The low absorption level of the wage budget is attributed to some staff who haven't been enrolled on the HCM.
- Poor absorption of Donor funded projects is attributed to delayed approval/ grant of a no objection from the development partners.
- Ongoing RAPEX process affected works and implementation of activities under the National Physical planning Board.
- Failure to provide the required mandatory documents by the retirees and pensioners delayed processing of the funds for payment thus low absorption of the pension and gratuity.
- Failure by service providers to submit their invoices on time for payments and non-completion of some works resulted into unspent balances.

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>24.578</b>	<b>24.578</b>	<b>13.801</b>	<b>11.143</b>	<b>56.2 %</b>	<b>45.3 %</b>	<b>80.7 %</b>
<b>Sub SubProgramme:02 Land, Administration and Management</b>	<b>24.578</b>	<b>24.578</b>	<b>13.801</b>	<b>11.143</b>	<b>56.2 %</b>	<b>45.3 %</b>	<b>80.7 %</b>
000012 Legal and Advisory Services	0.080	0.080	0.054	0.053	67.5 %	66.3 %	98.1 %
000075 Registration Services	0.200	0.200	0.100	0.083	50.0 %	41.5 %	83.0 %
000078 Land Management	0.220	0.220	0.122	0.119	55.5 %	54.1 %	97.5 %
140030 Enhanced tenure security	9.214	9.214	3.984	3.706	43.2 %	40.2 %	93.0 %
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	4.634	4.634	0.526	0.504	11.3 %	10.9 %	95.8 %
140032 Land surveys and updated topographic, large scale maps and National Atlas	0.457	0.457	0.284	0.213	62.2 %	46.6 %	75.0 %
140033 Land Valuation Services	0.471	0.471	0.234	0.156	49.6 %	33.1 %	66.7 %
140035 Land Information Management	9.303	9.303	8.497	6.309	91.3 %	67.8 %	74.2 %
<b>Programme:10 Sustainable Urbanisation And Housing</b>	<b>102.039</b>	<b>113.993</b>	<b>71.847</b>	<b>48.532</b>	<b>70.4 %</b>	<b>47.6 %</b>	<b>67.5 %</b>
<b>Sub SubProgramme:01 Housing</b>	<b>0.470</b>	<b>0.470</b>	<b>0.235</b>	<b>0.168</b>	<b>50.0 %</b>	<b>35.8 %</b>	<b>71.5 %</b>
000012 Legal and Advisory services	0.142	0.142	0.071	0.056	50.0 %	39.3 %	78.9 %
280005 Housing Development Services	0.202	0.202	0.101	0.065	50.0 %	32.2 %	64.4 %
280009 Slum redevelopment and improved housing standards	0.126	0.126	0.063	0.047	50.0 %	37.3 %	74.6 %
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>	<b>3.262</b>	<b>3.262</b>	<b>1.520</b>	<b>1.030</b>	<b>46.6 %</b>	<b>31.6 %</b>	<b>67.7 %</b>
000032 Board Management	0.900	0.900	0.266	0.266	29.6 %	29.6 %	100.0 %
000039 Policies, Regulations and Standards	0.346	0.346	0.230	0.128	66.6 %	37.0 %	55.7 %
280002 Physical planning	1.674	1.674	0.853	0.496	51.0 %	29.6 %	58.1 %
280006 Land Use Compliance	0.224	0.224	0.112	0.093	50.0 %	41.5 %	83.0 %
280010 Urban Development Services	0.118	0.118	0.059	0.047	50.0 %	39.9 %	79.7 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:10 Sustainable Urbanisation And Housing</b>	<b>102.039</b>	<b>113.993</b>	<b>71.847</b>	<b>48.532</b>	<b>70.4 %</b>	<b>47.6 %</b>	<b>67.5 %</b>
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>98.308</b>	<b>110.261</b>	<b>70.092</b>	<b>47.334</b>	<b>71.3 %</b>	<b>48.1 %</b>	<b>67.5 %</b>
000001 Audit and Risk Management	0.096	0.096	0.048	0.048	50.0 %	50.2 %	100.0 %
000003 Facilities and Equipment Management	0.842	0.842	0.043	0.024	5.1 %	2.8 %	55.8 %
000004 Finance and Accounting	0.112	0.112	0.056	0.056	50.0 %	49.8 %	100.0 %
000005 Human Resource Management	11.872	11.872	2.340	1.080	19.7 %	9.1 %	46.2 %
000006 Planning and Budgeting services	0.589	0.589	0.308	0.294	52.3 %	49.9 %	95.5 %
000007 Procurement and Disposal Services	0.040	0.040	0.020	0.019	50.0 %	47.4 %	95.0 %
000008 Records Management	0.106	0.106	0.053	0.052	50.0 %	49.1 %	98.1 %
000010 Leadership and Management	0.473	0.473	0.236	0.210	50.0 %	44.4 %	89.0 %
000011 Communication and Public Relations	0.073	0.073	0.037	0.032	50.0 %	43.7 %	86.5 %
000013 HIV/AIDS Mainstreaming	0.027	0.027	0.013	0.013	50.0 %	48.7 %	100.0 %
000014 Administrative and Support Services	75.785	87.739	65.419	44.423	86.3 %	58.6 %	67.9 %
000015 Monitoring and Evaluation	5.669	5.669	0.085	0.084	1.5 %	1.5 %	98.8 %
000039 Policies, Regulations and Standards	0.207	0.207	0.104	0.085	50.0 %	41.0 %	81.7 %
000051 Affiliated and professional Bodies	0.566	0.566	0.275	0.117	48.6 %	20.7 %	42.5 %
000056 Data Management	0.067	0.067	0.033	0.028	50.0 %	41.9 %	84.8 %
000090 Climate Change Adaptation	0.023	0.023	0.012	0.012	50.0 %	51.1 %	100.0 %
280012 Support to UGIFT	1.759	1.759	1.009	0.757	57.4 %	43.0 %	75.0 %
<b>Total for the Vote</b>	<b>126.617</b>	<b>138.570</b>	<b>85.648</b>	<b>59.675</b>	<b>67.6 %</b>	<b>47.1 %</b>	<b>69.7 %</b>



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

Quarter 2

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.401	15.401	7.700	5.596	50.0 %	36.3 %	72.7 %
211102 Contract Staff Salaries	2.135	2.135	1.067	0.976	50.0 %	45.7 %	91.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.757	0.757	0.296	0.262	39.1 %	34.7 %	88.7 %
212101 Social Security Contributions	0.213	0.213	0.056	0.017	26.2 %	8.2 %	31.2 %
212102 Medical expenses (Employees)	0.010	0.010	0.005	0.004	50.0 %	35.0 %	70.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.060	0.060	0.026	0.014	43.5 %	24.0 %	55.2 %
221002 Workshops, Meetings and Seminars	1.267	1.267	0.389	0.381	30.7 %	30.1 %	98.1 %
221003 Staff Training	1.059	1.059	0.286	0.249	27.0 %	23.5 %	87.0 %
221007 Books, Periodicals & Newspapers	0.051	0.051	0.025	0.016	49.8 %	32.0 %	64.3 %
221008 Information and Communication Technology Supplies.	0.935	0.935	0.384	0.276	41.1 %	29.6 %	72.0 %
221009 Welfare and Entertainment	0.436	0.436	0.211	0.210	48.3 %	48.0 %	99.5 %
221011 Printing, Stationery, Photocopying and Binding	0.770	0.770	0.230	0.124	29.8 %	16.0 %	53.8 %
221012 Small Office Equipment	0.067	0.067	0.032	0.019	47.4 %	27.9 %	58.7 %
221016 Systems Recurrent costs	0.052	0.052	0.026	0.026	50.1 %	50.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.274	0.274	0.133	0.108	48.6 %	39.4 %	81.0 %
222001 Information and Communication Technology Services.	0.067	0.067	0.029	0.001	42.6 %	2.2 %	5.1 %
223002 Property Rates	0.010	0.010	0.005	0.001	50.0 %	10.7 %	21.5 %
223004 Guard and Security services	0.307	0.307	0.153	0.145	50.0 %	47.2 %	94.5 %
223005 Electricity	0.360	0.360	0.180	0.180	50.0 %	50.0 %	100.0 %
223006 Water	0.162	0.162	0.081	0.081	50.0 %	50.0 %	100.0 %
224010 Protective Gear	0.015	0.015	0.009	0.000	58.3 %	0.0 %	0.0 %
224011 Research Expenses	0.710	0.710	0.010	0.000	1.4 %	0.0 %	0.0 %
225101 Consultancy Services	1.069	1.069	0.446	0.200	41.8 %	18.7 %	44.8 %
225201 Consultancy Services-Capital	0.565	0.565	0.281	0.028	49.7 %	5.0 %	10.1 %
225202 Environment Impact Assessment for Capital Works	0.160	0.160	0.000	0.000	0.0 %	0.0 %	0.0 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	2.243	2.243	0.802	0.758	35.8 %	33.8 %	94.5 %
227004 Fuel, Lubricants and Oils	1.549	1.549	0.575	0.575	37.2 %	37.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.151	0.151	0.066	0.028	43.4 %	18.5 %	42.7 %
228002 Maintenance-Transport Equipment	0.744	0.744	0.318	0.272	42.7 %	36.6 %	85.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.321	0.321	0.087	0.070	27.2 %	21.8 %	80.0 %
228004 Maintenance-Other Fixed Assets	0.021	0.021	0.011	0.001	51.2 %	2.6 %	5.0 %
262101 Contributions to International Organisations-Current	0.215	0.215	0.100	0.000	46.5 %	0.0 %	0.0 %
263308 Sector Conditional Grant (Non-Wage)	0.890	0.890	0.445	0.371	50.0 %	41.7 %	83.5 %
263402 Transfer to Other Government Units	10.266	10.266	4.326	4.002	42.1 %	39.0 %	92.5 %
273104 Pension	3.265	3.265	1.632	0.960	50.0 %	29.4 %	58.8 %
273105 Gratuity	0.804	0.804	0.643	0.078	80.0 %	9.7 %	12.2 %
282104 Compensation to 3rd Parties	66.000	77.953	56.490	35.564	85.6 %	53.9 %	63.0 %
312212 Light Vehicles - Acquisition	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.831	0.831	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	2.465	2.465	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.218	0.218	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.360	0.360	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	8.071	8.071	8.071	8.059	100.0 %	99.8 %	99.8 %
<b>Total for the Vote</b>	<b>126.617</b>	<b>138.570</b>	<b>85.648</b>	<b>59.675</b>	<b>67.6 %</b>	<b>47.1 %</b>	<b>69.7 %</b>

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	24.578	24.578	13.801	11.142	56.15 %	45.33 %	80.73 %
<b>Sub SubProgramme:02 Land, Administration and Management</b>	24.578	24.578	13.801	11.142	56.15 %	45.33 %	80.7 %
<b>Departments</b>							
001 Land Administration	0.300	0.300	0.176	0.172	58.7 %	57.3 %	97.7 %
002 Land Sector Reform Coordination Unit	18.516	18.516	12.481	10.015	67.4 %	54.1 %	80.2 %
003 Land Registration	0.200	0.200	0.100	0.083	50.0 %	41.5 %	83.0 %
004 Surveys and Mapping	0.457	0.457	0.284	0.213	62.1 %	46.6 %	75.0 %
005 Valuation	0.471	0.471	0.234	0.156	49.7 %	33.1 %	66.7 %
<b>Development Projects</b>							
1289 Competitiveness and Enterprise Development Project-CEDP	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1763 Land Valuation Infrastructure Project	4.634	4.634	0.526	0.504	11.4 %	10.9 %	95.8 %
<b>Programme:10 Sustainable Urbanisation And Housing</b>	<b>102.039</b>	<b>113.993</b>	<b>71.847</b>	<b>48.533</b>	<b>70.41 %</b>	<b>47.56 %</b>	<b>67.55 %</b>
<b>Sub SubProgramme:01 Housing</b>	<b>0.470</b>	<b>0.470</b>	<b>0.235</b>	<b>0.169</b>	<b>50.00 %</b>	<b>35.91 %</b>	<b>71.8 %</b>
<b>Departments</b>							
001 Housing Development and Estates Management	0.255	0.255	0.127	0.086	49.8 %	33.7 %	67.7 %
002 Human Settlements	0.215	0.215	0.107	0.082	49.8 %	38.2 %	76.6 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>	<b>3.262</b>	<b>3.262</b>	<b>1.520</b>	<b>1.029</b>	<b>46.61 %</b>	<b>31.56 %</b>	<b>67.7 %</b>
<b>Departments</b>							
001 Land use Regulation and Compliance	0.295	0.295	0.148	0.127	50.1 %	43.0 %	85.8 %
002 Physical Planning	2.762	2.762	1.270	0.815	46.0 %	29.5 %	64.2 %
003 Urban Development	0.205	0.205	0.102	0.088	49.8 %	43.0 %	86.3 %
<b>Development Projects</b>							

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:10 Sustainable Urbanisation And Housing</b>	<b>102.039</b>	<b>113.993</b>	<b>71.847</b>	<b>48.533</b>	<b>70.41 %</b>	<b>47.56 %</b>	<b>67.55 %</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>98.308</b>	<b>110.261</b>	<b>70.092</b>	<b>47.335</b>	<b>71.30 %</b>	<b>48.15 %</b>	<b>67.5 %</b>
<b>Departments</b>							
001 Finance and administration	89.381	101.334	68.613	46.147	76.8 %	51.6 %	67.3 %
003 Planning and Quality Assurance	2.585	2.585	1.436	1.164	55.6 %	45.0 %	81.1 %
<b>Development Projects</b>							
1632 Retooling of Ministry of Lands, Housing and Urban Development	0.842	0.842	0.043	0.024	5.1 %	2.8 %	55.8 %
1829 Land Economic Competitiveness Project	5.500	5.500	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>126.617</b>	<b>138.570</b>	<b>85.648</b>	<b>59.675</b>	<b>67.6 %</b>	<b>47.1 %</b>	<b>69.7 %</b>

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	98.231	123.807	63.899	36.689	65.1 %	37.3 %	57.4 %
<b>Sub SubProgramme:02 Land, Administration and Management</b>	98.231	123.807	63.899	36.689	65.1 %	37.3 %	57.4 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	98.231	123.807	63.899	36.689	65.1 %	37.3 %	57.4 %
<b>Programme:10 Sustainable Urbanisation And Housing</b>	35.440	35.440	50.578	23.576	142.7 %	66.5 %	46.6 %
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>	35.440	35.440	50.578	23.576	142.7 %	66.5 %	46.6 %
<i>Development Projects.</i>							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	35.440	35.440	50.578	23.576	142.7 %	66.5 %	46.6 %
<b>Total for the Vote</b>	<b>133.670</b>	<b>159.247</b>	<b>114.477</b>	<b>60.265</b>	<b>85.6 %</b>	<b>45.1 %</b>	<b>52.6 %</b>

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

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:02 Land Management</b>		
<b>Sub SubProgramme:02 Land, Administration and Management</b>		
<i>Departments</i>		
<b>Department:001 Land Administration</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed</b>		
<b>Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.</b>		
- Draft Guidelines for registration of customary land developed	- Draft Guidelines for registration of customary land developed	
- Land Acquisition, Resettlement and Rehabilitation policy finalized	- Draft Land Acquisition, Resettlement and Rehabilitation policy submitted to Cabinet Secretariate	
- National Gender Strategy for the National Land Policy disseminated in Northern region	- National Gender Strategy for the National Land Policy disseminated in 9 Districts of Lamwo, Nwoya, Maracha, Oyam, Arua, Kitgum, Omoro, Moyo and Apac in the Northern region.	
- Land regulations reviewed	- Land regulations reviewed	
- 1 stakeholder consultation engagement on the review of the National Land Policy conducted and report prepared	- 7 stakeholder consultation engagement on the review of the National Land Policy conducted and report prepared	Support from Development Partners (IGAD & GIZ)
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
221002 Workshops, Meetings and Seminars		26,800.000
221007 Books, Periodicals & Newspapers		600.000
221008 Information and Communication Technology Supplies.		10.000
227001 Travel inland		3,500.000
227004 Fuel, Lubricants and Oils		1,900.000
	<b>Total For Budget Output</b>	<b>36,810.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	36,810.000
	Arrears	0.000

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

Quarter 2

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

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

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

- 29 District Land Board appointments reviewed and approved	- 9 District Land Board appointments reviewed and approved	This is demand driven
- 3 Public sensitizations on Land Matters undertaken in 3 subregions ensuring representation of women and the vulnerable	- 3 Public sensitizations on Land Matters undertaken in 3 subregions i.e West Nile, Teso and Ankole ensuring representation of women and the vulnerable	
- 10 technical staff (4 female and 6 male) trained in specialized short courses on Land Management and Administration		insufficient funds
- 22 District Land Boards, 22 District Land Offices and 66 Area Land Committees trained in land management		insufficient funds
- 16 District Land Offices, 16 District Land Boards, and 7 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 15 District Land Offices, 15 District Land Boards of Lamwo, Nwoya, Oyam, Maracha, Arua, Amuru, Hoima, Kikuube, Isingiro, Mbarara, Kitgum, Omoro, Lira, Moyo and Apac and 3 Ministry Zonal Offices (MZOs) i.e Lira, Mbarara and Arua across the 4 regions supervised, monitored and technically supported.	
- Capacity of 1 traditional institution strengthened in land administration and management		Insufficient funds

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180.000
221002 Workshops, Meetings and Seminars	8,000.000
221008 Information and Communication Technology Supplies.	1,750.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	27,940.000
227004 Fuel, Lubricants and Oils	19,500.000
228002 Maintenance-Transport Equipment	2,594.620
<b>Total For Budget Output</b>	<b>70,964.620</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	70,964.620
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>107,774.620</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	107,774.620
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Land Sector Reform Coordination Unit****Budget Output:140030 Enhanced tenure security****PIAP Output: 06070801 Land demarcated, surveyed, registered and certified****Programme Intervention: 060708 Promote land consolidation, titling and banking.**

- UGX 31.9455 bn revenue generated	- UGX 19.809 bn revenue generated	
- 56250 land conveyances i.e., mortgages, caveats, transfers, etc. carried out	- 46,829 land conveyances i.e., mortgages, caveats, transfers, etc. carried out	
- 13500 stamp duty assessments & inspections carried out in 22 MZOs	- 14,750 stamp duty assessments & inspections carried out in 22 MZOs	
- Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured	
- 109,145 titles processed	- 13,711 titles processed for men and women	Incomplete processing of SLAAC Titles
- 109,145 pcs of title paper and title covers procured	- 113,600 pcs of title paper and title covers procured	
- Guard and Security services for 22MZOs procured	- Guard and Security services for 22MZOs procured	
- 22 Vehicles for the 22 MZOs serviced and maintained	- 22 Vehicles for the 22 MZOs serviced and maintained	

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

Item	Spent
263402 Transfer to Other Government Units	3,273,406.491
<b>Total For Budget Output</b>	<b>3,273,406.491</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,273,406.491
Arrears	0.000
<i>AIA</i>	0.000



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established****Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	
- 2 Motor vehicles for NLIC serviced and maintained	- 2 Motor vehicles for NLIC serviced and maintained	
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites	

**PIAP Output: 06070302 Land Information System automated and integrated with other systems****Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

- 92 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	- 250 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	High number is due to implementation of the enhanced NLIS
- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites	
- 2 Motor vehicles for NLIC serviced and maintained	- 2 Motor vehicles for NLIC serviced and maintained	
- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	
- 92 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	- 250 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	3,862,744.395
211102 Contract Staff Salaries	267,064.631
221008 Information and Communication Technology Supplies.	160,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	9,819.375
227001 Travel inland	14,754.950
227004 Fuel, Lubricants and Oils	4,000.000
228001 Maintenance-Buildings and Structures	2,250.000
228002 Maintenance-Transport Equipment	8,208.542
<b>Total For Budget Output</b>	<b>4,333,841.893</b>
Wage Recurrent	4,129,809.026

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	204,032.867
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,607,248.384</b>
	Wage Recurrent	4,129,809.026
	Non Wage Recurrent	3,477,439.358
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Land Registration****Budget Output:000075 Registration Services****PIAP Output: 06070801 Land demarcated, surveyed, registered and certified****Programme Intervention: 060708 Promote land consolidation, titling and banking.**

- 9 trustees registered	- 24 trustees registered	Increased awareness on the benefits of trustees in Land registration
- 4500 search letters issued.	- 15,763 search letters issued.	
- 109,145 land titles issued to men and women.	- 13,711 land titles issued to men and women.	
- 1 workshop on closure of blue pages conducted in Mpigi District and report prepared		Insufficient funds
- 9 blue pages converted	- 6 blue pages converted	
- Land registration activities in 22 MZOs monitored and inspected.	- Land registration activities in 22 MZOs monitored and inspected.	
- 36 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 200 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	

**PIAP Output: 06070905 Land conflict mechanisms reviewed****Programme Intervention: 060709 Promote tenure security including women's access to land.**

- 45 Public hearing conducted to resolve land disputes	- 163 Public hearing conducted to resolve land disputes	
-50 land conflict cases facilitated and mediated out of which 30% are cases reported by women.	-56 land conflict cases facilitated and mediated out of which 52% are cases reported by women.	

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

Item	Spent
221002 Workshops, Meetings and Seminars	23,550.000
221008 Information and Communication Technology Supplies.	8,000.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		4,000.000
221012 Small Office Equipment		4,000.000
222001 Information and Communication Technology Services.		450.000
227001 Travel inland		8,000.000
227004 Fuel, Lubricants and Oils		3,750.000
228002 Maintenance-Transport Equipment		2,400.000
	<b>Total For Budget Output</b>	<b>54,150.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	54,150.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>54,150.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	54,150.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Surveys and Mapping</b>		
<b>Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas</b>		
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
- 3 Parish boundary maps developed	- 2 Parish boundary maps developed for Tororo District	insufficient funds
30 KM of International border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	2 Bilateral special planning meetings held for UG-KY in Kampala,UG-KY-TZ meeting for the Trijunction of the 3 countries held in Mwanza TZ.	Insufficient funds
15 rectifications of surveys and mapping data made	- 5 rectifications of surveys and mapping data made	
17kms of National (inter district) boundaries affirmed to reduce border disputes	- 5KM National (inter district) boundaries affirmed in Kikuube to reduce border disputes	Insufficient funds
4 Large range Combine blocks separated for Busiro Wakiso inclusive of field work	- 2 combined blocks separated for Busiro (Wakiso) inclusive of field work	insufficient funds
1 Large Scale Town/City Map for Fort Portal revised	- 1 Large Scale Town/City Map for Fort Portal revised	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.**

**Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

1 Regional Tourist Map revised & produced	- 25 Map sheets at 1:50,000 digitized and revised for Murchison falls N.P	insufficient funds
National Atlas revised		Insufficient funds
108 passive stations and 3 continuously operating stations (CORS) maintained in the districts of Soroti, Moroto and Mbale.	- 108 passive stations and 3 continuously operating stations (CORS) maintained in the districts of Soroti, Moroto and Mbale.	
Subscription to ISU and SRB made	-Subscription to ISU and SRB for 10 Surveyors and Cartographers paid.	
18 Topographic maps for 2 Districts i.e Yumbe & Moyo revised	- 9 Topographic maps revised for 1 Districts (Moyo revised)	insufficient funds

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500.000
221002 Workshops, Meetings and Seminars	16,292.000
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	6,500.000
221011 Printing, Stationery, Photocopying and Binding	4,448.600
221017 Membership dues and Subscription fees.	5,000.000
223006 Water	1,000.000
227001 Travel inland	37,677.580
227004 Fuel, Lubricants and Oils	29,950.000
228001 Maintenance-Buildings and Structures	7,000.000
228002 Maintenance-Transport Equipment	26,814.000
<b>Total For Budget Output</b>	<b>144,182.180</b>
Wage Recurrent	0.000
Non Wage Recurrent	144,182.180
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>144,182.180</b>
Wage Recurrent	0.000
Non Wage Recurrent	144,182.180

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

Quarter 2

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

Department:005 Valuation

Budget Output:140033 Land Valuation Services

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

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

- 13500 property valuations carried out and supervised	14,957 property valuations carried out and supervised i.e Market Valuation: 88 Properties, Rental Valuation: 26 Premises, Custodian Board Survey: 7 Cases, Boarding off: 10 Cases, Probate valuation: 08 Cases, Mortgage Valuation: 2 Cases, Asset valuation: 6 Cases, Terms: 45 Files, General compensation: 30 Cases and stamp duty: 14,957	
- Valuation activities in the 22 MZOs monitored.	- Valuation activities in the 22 MZOs monitored.	
- Data for Land Valuation databank collected, and databank developed	- Land Value databank developed	
- Compensation rates for 35 districts reviewed and approved		There were no submissions of proposed rates by the Districts
- National Valuation Standards and Guidelines disseminated to 35 DLGs	- The National Valuation Standards, Guidelines and Manuals developed	
- Property index for taxation and valuation purposes developed and published		Insufficient funds
- 45 land acquisitions for Government infrastructure projects supervised	- 46 land acquisitions for Government infrastructure projects supervised. i.e for Government infrastructure projects supervised i.e UNRA: 11 Cases, Ministry of Water and Environment Projects: 1 Case, Ministry of Energy and Mineral Development: 8 Cases, Ministry of Tourism, Wildlife and Antiquities: 1 Case, Ministry of Agriculture, Animal Industry and Fisheries Projects: 1 Case, UETCL Projects: 16 Cases, UEGCL projects: 1 case, National Water and Sewage Cooperation Projects: 3 Cases, Hydro Power Projects: 4 cases	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,100.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		16,202.000
221009 Welfare and Entertainment		9,000.000
227001 Travel inland		23,930.000
227004 Fuel, Lubricants and Oils		19,517.750
228002 Maintenance-Transport Equipment		15,625.000
	<b>Total For Budget Output</b>	<b>91,374.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	91,374.750
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>91,374.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	91,374.750
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070301 Data Processing Centre established</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
- Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out.	- Land Valuation Management Information System (LaVMIS) designed, developed and piloted in 6 MZOs of Arua, Gulu, Lira, Mukono, Kibaale and Jinja.	
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
- National Land Information System (NLIS) enhancements developed and rolled out.	- National Land Information System (NLIS) enhancements developed and rolled out.	
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized - Training undertaken and final project report produced	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1289 Competitiveness and Enterprise Development Project-CEDP****PIAP Output: 06070302 Land Information System automated and integrated with other systems****Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

- Additional floor at the National Land Information Centre constructed.	- Not undertaken	Construction will not be undertaken due to time limitations.
- 100 Parish Development Plans developed.	- 101 Parish Development Plans finalised in the districts of Serere, Bukedea and Soroti.	
- Policy and Legal Frameworks reviewed and developed	- Revised draft Regulatory Impact Assessment for Land Management developed.	
	296,284 Parcels for men and women adjudicated and demarcated.	
- 200,000 titles issued to men and women	- 28,176 titles issued to men and women	Delayed processing of SLAAC Titles
Construction works for the Additional Floor at NLIC supervised by the Design consultant and Clerks of Works.	Not undertaken	Construction will not be undertaken due to time limitations.
400 CLAs formed and registered	65 CLAs formed and registered	

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

Item	Spent
225101 Consultancy Services	8,839,142.454
<b>Total For Budget Output</b>	<b>8,839,142.454</b>
GoU Development	0.000
External Financing	8,839,142.454
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>8,839,142.454</b>
GoU Development	0.000
External Financing	8,839,142.454
Arrears	0.000
<i>AIA</i>	0.000

**Project:1763 Land Valuation Infrastructure Project****Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1763 Land Valuation Infrastructure Project</b>		
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>		
- Land values collection software developed		Zero budget release for development project activities
- 20 Desktop computers procured for 20 DLBs		Zero budget release for development project activities
- Annual Property Index data 2024/25 compiled		Zero budget release for development project activities
-Trustees regulations developed		Zero budget release for development project activities
- Land Valuation Act 2024 disseminated in 45 DLGs		Zero budget release for development project activities
- Draft Valuation regulations developed		Zero budget release for development project activities
- 2 Project management and M&E exercises carried out and reports prepared.		Zero budget release for development project activities
-60 land acquisitions for Government infrastructure projects supervised.		Zero budget release for development project activities
-Trustee incorporation Act reviewed		Zero budget release for development project activities
- Salaries of 50 Project Contract staff paid	- Salaries of 50 Project Contract staff paid	
-Countrywide land market values compiled		Zero budget release for development project activities



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1763 Land Valuation Infrastructure Project****PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated****Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);**

- Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women, and PWDs		Zero budget release for development project activities
- Land Valuation Management Information System (LAVMIS) developed and functionalized		Zero budget release for development project activities

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

Item	Spent
211102 Contract Staff Salaries	369,261.885
<b>Total For Budget Output</b>	<b>369,261.885</b>
GoU Development	369,261.885
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>369,261.885</b>
GoU Development	369,261.885
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Programme:10 Sustainable Urbanisation And Housing****SubProgramme:01 Physical Planning and Urbanization;****Sub SubProgramme:03 Physical Planning and Urban Development***Departments***Department:001 Land use Regulation and Compliance****Budget Output:000039 Policies, Regulations and Standards**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Physical planning standards and guidelines disseminated in 36 Districts across all regions.	Draft Physical planning standards and guidelines disseminated in 12 Districts of Soroti, Moroto, Kumi, Arua, Pakwaki, Nebbi, Masaka, Lyantonde, Kabale, Kamuli, Iganga, Njeru across all regions	
<b>PIAP Output: 10050101 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
<b>PIAP Output: 10050102 Effective utilization of land resources promoted</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Land Use compliance report 2023 published and disseminated in 27 Urban Councils	Land Use compliance report 2023 published and disseminated in 15 Urban Councils of Kamuli, Kumi, Soroti, Kasangati, Lukaya, Kalisizo, Lugazi, Jinja, Bugiri, Serere, Kalungu, Kyotera, Kibuku, Budaka and Arua	
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Subdivision guidelines disseminated in 36 Districts	Draft guidelines prepared and are awaiting for approval by Senior Management Meeting.	Draft guidelines prepared and are awaiting for approval by Senior Management Meeting.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,250.000
221002 Workshops, Meetings and Seminars		4,450.000
221009 Welfare and Entertainment		1,112.500
227001 Travel inland		6,890.000
227004 Fuel, Lubricants and Oils		2,225.000
	<b>Total For Budget Output</b>	<b>16,927.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,927.500

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

Quarter 2

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

**Budget Output:280006 Land Use Compliance****PIAP Output: 10050101 Compliance to land use frameworks and orderly development****Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

- Compliance to Physical Development Plans monitored and inspected in 30 Urban councils.	- Compliance to Physical Development Plans monitored and inspected in 9 Urban councils of Kamuli, Kumi, Soroti, Kasangati, Lukaya, Kalisizo, Lugazi, Jinja and Bugiri	Inadquate Budget release
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**PIAP Output: 10050103 Physical Planning & Urban management system scaled****Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

- Capacity building of stakeholders from 27 Local Governments undertaken in land use regulatory framework.	- Capacity building of stakeholders in land use regulatory framework undertaken in 6 LGs of Bukedea, Serere, Kalungu, Kyotera, Kibuku and Budaka	
- Framework for monitoring compliance to regional physical development plans developed.	The proposal is before the contracts committee for contract award	The proposal is before the contracts committee for contract award

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,360.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	21,832.500
227004 Fuel, Lubricants and Oils	12,178.850
228002 Maintenance-Transport Equipment	4,000.000
<b>Total For Budget Output</b>	<b>49,371.350</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,371.350
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>66,298.850</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	66,298.850
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Physical Planning****Budget Output:000032 Board Management****PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place****Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements**

- 5 Appeals & complaints relating to Physical Planning matters resolved		Implementation of works affected by ongoing RAPEX exercise
- 3 Physical Development Plans reviewed and approved		Implementation of works affected by ongoing RAPEX exercise
- 46 staff paid monthly salary		Implementation of works affected by ongoing RAPEX exercise
- 10 Board members paid monthly retainer		Implementation of works affected by ongoing RAPEX exercise
- 3 Requests for change of Land Use reviewed		Implementation of works affected by ongoing RAPEX exercise
- 1 Monitoring exercise for compliance to Physical Planning undertaken in 3 cities		Implementation of works affected by ongoing RAPEX exercise
- 436.36 Sq.metres office space rent paid		Implementation of works affected by ongoing RAPEX exercise

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000

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

Quarter 2

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

**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 10010101 Integrated physical and economic development plans for cities****Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas**

- Guidelines for preparation and implementation of Physical Development Plans finalized	- Final Draft guidelines prepared -Guidelines pending approval by Top Management.	Guidelines pending approval by Top Management.
- Physical Planning Act 2010 as amended, Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 6 districts of Agago, Otuke, Kole, Lira, Oyam and Apac		Inadequate funding
- Draft reviewed National Land Use Policy 2007 prepared	The Regulatory Impact Assessment (RIA) of the National Land use Policy prepared.	Review ongoing
- Consultation to amend the Physical Planning Act 2010 conducted	Consultations to amend the Physical Planning Act 2010 undertaken with cabinet Sub-committee on rationalization.	

**PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place****Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	3,620.000
221007 Books, Periodicals & Newspapers	790.000
225101 Consultancy Services	34,030.000
227004 Fuel, Lubricants and Oils	2,000.000
228002 Maintenance-Transport Equipment	1,035.000
<b>Total For Budget Output</b>	<b>41,475.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,475.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:280002 Physical planning**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place****Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements**

Existing situation analysis report prepared	Existing situation analysis report prepared.	
- Consultations on the Draft Physical Development Plans for 3 Urban Councils of Kitooba , Bulindi and Buhimba TC conducted	Consultations on the Draft Physical Development Plan for Buhimba TC conducted.	Due to inadequate funds, Physical Development Plans for Kitooba and Bulindi were not prepared.
- Master Plan for the Area around Kabaale Industrial Park Prepared.	Procurement process for consultancy services to prepare the Physical Development Plan underway.	
- Financial Support/conditional grant of UGX 0.4bn provided to 40 District Local Governments for implementation of Physical Planning related activities	Conditional grant provided to 40 District Local Governments for implementation of physical planning related activities.	

**PIAP Output: 10050202 Integrated physical and economic development plans for cities****Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

- Preparation of Physical Development Plans Supervised in 3 Districts of Butaleja, Kabale and Wakiso	Preparation of Physical Development Plans supervised in Butaleja, Kabale and Wakiso districts.	
- Capacity of Political leaders in 5 Districts i.e Ibanda, Butaleja, Bugweri, Mayuge, and Namayingo built on physical planning aspects	Political leaders of 3 Districts i.e Bugweri, Butaleja and Namaying sensitised on physical planning.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,875.000
221001 Advertising and Public Relations	1,000.000
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	2,500.000
225201 Consultancy Services-Capital	28,260.000
227001 Travel inland	2,700.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	1,633.600
263308 Sector Conditional Grant (Non-Wage)	371,400.000
<b>Total For Budget Output</b>	<b>439,368.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	439,368.600

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>480,843.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	480,843.600
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Urban Development

Budget Output:000039 Policies, Regulations and Standards

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

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

- Urban solid waste management guidelines for cities reviewed		
- Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 3 cities	slum upgrading and prevention strategy and action plan undertaken in 3 cities of soroti, lira and Mbale	
- Slum Profiling and Mapping undertaken for a selected Urban Division in Lira City		limited funds
- Draft reviewed National urban policy 2017 developed	- Draft National urban policy disseminated and reviews taken	
-National Urban Solid Waste Management Policy developed	- highlights of the (RIA) for the National Urban Solid Waste Management Policy disseminated	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,975.000
221011 Printing, Stationery, Photocopying and Binding	1,557.600
227001 Travel inland	9,350.000
227004 Fuel, Lubricants and Oils	5,451.250
<b>Total For Budget Output</b>	<b>23,333.850</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,333.850
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:280010 Urban Development Services****PIAP Output: 10010101 Integrated physical and economic development plans for cities****Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas**

- Urban development audits conducted in 5 selected urban councils in all regions of Uganda

- Urban development audits conducted in 5 selected urban councils i.e Namutumba TC, Tirinyi TC, Budaka TC, Kadam TC and Busembatya TC.

**PIAP Output: 10050202 Integrated physical and economic development plans for cities****Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

- Capacity of 80 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda

- Capacity of 22 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,306.250
221007 Books, Periodicals & Newspapers	1,300.000
221009 Welfare and Entertainment	2,225.000
221011 Printing, Stationery, Photocopying and Binding	490.975
221012 Small Office Equipment	3,337.500
227001 Travel inland	2,600.000
227004 Fuel, Lubricants and Oils	5,006.250
228002 Maintenance-Transport Equipment	5,562.500
<b>Total For Budget Output</b>	<b>25,828.475</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,828.475
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>49,162.325</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,162.325
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>Budget Output:280003 Develop and Implement Physical Development Plans</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
Engineering Designs for the for additional sub projects in the USMID-AF PDEs.	Procurement process ongoing	
Urban Landscaping Guidelines developed	National Urban Landscape strategy for Uganda 2020-2040 developed	
Street naming and addressing Guidelines developed	- Draft street addressing guidelines prepared and are currently undergoing technical validation	
E-governance framework for Cities and Urban Councils in Uganda developed	E-governance framework for Cities and Urban Councils in Uganda developed	
Beneficiary Satisfaction Survey report prepared	End-of-program beneficiary survey has been prepared for the cities, municipalities and refugee hosting districts	
Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared	Stormwater drainage contract in the cities and municipalities signed and are expected to end by June 30, 2025	
Land Valuation Data Bank (Web and Mobile App) finalised	The land value data bank (web and mobile app) has been finalized.	
Stakeholder engagements on UCMID undertaken		Engagement scheduled for April 2025.
Readiness assessment activities for UCMID conducted in all 52 proposed LGs	- Draft tool to undertake the assessment prepared and activity scheduled for Q3.	Delayed by procurement process
1 Monitoring and Evaluation exercise of works in LGs undertaken	- 1 Monitoring and Evaluation exercise of works in LGs undertaken - The completed subprojects in Mbale City were commissioned by H.E. the President on 20th December 2024. Commissioning of other completed subprojects is awaiting the schedule from President's office. - Commissioning of the completed subprojects in the Refugee Hosting Districts has been done in Kiryandongo, Kamwenge, Lamwo, Yumbe, Adjumani, Obongi, Terego.	

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

Quarter 2

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

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

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

End of Project Evaluation report prepared	End of program Evaluation Report has been prepared.	
Completed subprojects commissioned in the LGs.	- The completed subprojects in Mbale City were commissioned by H.E. the President on 20th December 2024. Commissioning of other completed subprojects is awaiting the schedule from President's office. - Commissioning of the completed subprojects in the Refugee Hosting Districts has been done in Kiryandongo, Kamwenge, Lamwo, Yumbe, Adjumani, Obongi, Terego.	Commissioning of other completed subprojects is awaiting the schedule from President's office.

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

Item	Spent
225101 Consultancy Services	22,050,887.236
<b>Total For Budget Output</b>	<b>22,050,887.236</b>
GoU Development	0.000
External Financing	22,050,887.236
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>22,050,887.236</b>
GoU Development	0.000
External Financing	22,050,887.236
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 Housing Development**

**Sub SubProgramme:01 Housing**

*Departments*

**Department:001 Housing Development and Estates Management**

**Budget Output:000012 Legal and Advisory services**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10040501 Building codes and standards in place</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
- Consultations on Architects Registration Act CAP 269 amendment conducted	One consultation on the amendment of the Architects Registration Act CAP 269 conducted with the Architects Registration Board.	
- 6 Condominium plans vetted.	20 Condominium plans vetted.	increased investment in real estate
- Draft Self-help housing manual developed		Not undertaken due to inadequate funds.
- Draft Guidelines for construction in landslide prone areas developed.		Not undertaken due to inadequate funds.
- 3 department staff (2-female and 1 male) trained in housing related aspects.	1 female staff trained in Master of Arts in Public Administration and Management.	Inadequate funds to train all the 3 staff
- Real Estate Bill finalised	One (1) regional consultation and one (1) national consultation were conducted on the draft Real Estate Bill in Mbarara and Mukono respectively.	
- Compliance inspection of condominium properties to the condominium law undertaken in 5 cities and also ensuring that properties address the gender and disability standards.	Compliance inspections and user surveys of selected condominium properties undertaken in the 4 urban councils of Mbale, Tororo, Entebbe, and Wakiso.	Limited funds
- Sensitization on Condominium management conducted in 5 cities ensuring participation of women, PWDs and Youth.	Sensitization on condominium management conducted in Entebbe and Kabale.	limited funds
- Condominium guidelines developed and disseminated in 5 Cities	Condominium Guidelines disseminated in two (2) urban councils of Entebbe and Kabale..	Limited funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		700.000
227001 Travel inland		13,365.000
227004 Fuel, Lubricants and Oils		14,850.000
228002 Maintenance-Transport Equipment		6,058.708
	<b>Total For Budget Output</b>	<b>34,973.708</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	34,973.708
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 280005 Housing Development Services</b>		
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>		
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>		
- Master plans for institutional housing estates in 6 hard to reach districts developed.	Master plans for institutional housing estates developed in 4 hard-to-reach districts of Namayingo, Mayuge, Nakapiripirit, and Napak.	Inadequate funds
- `Q1 and Q2 Budgetary Support provided and Architects Registration Board (ARB) monitored.	Budgetary support of 30 million Uganda shillings provided to ARB	
- Subscription for 3 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid	Subscription for staff for 2024 already paid in previous quarters.	
- Communities in land slide prone area of Elgon sub region sensitized and trained in resilient housing construction.	Communities in landslide-prone areas of Mbale, Namisindwa, Manafwa, Sironko, Bududa, and Bulambuli sensitized and trained in resilient housing construction.	
- Designs for 1 Affordable housing project proposal developed.		Inadequate funds
- Land for 4 housing projects identified	Reconnaissance field visits for land identification undertaken in 4 districts of Lyantonde, Ibanda, Bukedea, and Kumi.	
- Technical support in form of planning, design & construction supervision of projects provided to 2 MDAs.	- Technical support provided to 3 MDAs i.e the OPM and KCCA on the proposed Low housing project for Kiteezi garbage slide affected victims. and the Uganda AIDS Commission (UAC)	
- Technical support in form of planning, design & construction supervision of projects provided to 1 qualifying housing cooperative, vulnerable/low income group and community		Technical support is demand.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		800.000
227004 Fuel, Lubricants and Oils		8,150.000
228002 Maintenance-Transport Equipment		1,646.600
	<b>Total For Budget Output</b>	<b>10,596.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,596.600

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>45,570.308</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	45,570.308
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Human Settlements****Budget Output:280005 Housing Development Services****PIAP Output: 1004042 Affordable & adequate housing investment plan developed****Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing**

- Staff in 1 Local Governments trained on National Housing Policy Implementation Strategies	- Staff in Butambala TC trained on National Housing Policy Implementation Strategies.	
- 1 Sensitization on Housing carried out i.e Housing Symposium and Housing exhibition/buildcon	- Sensitizations on Housing conducted during the 6th Edition of the NBS Housing Baraza November 26th to 28th, 2024	
- World Habitat Day 2024 Commemorated	- World Habitat Day 2024 Commemorated	
- 1 Sensitization on Human Settlements Issues conducted in 1 Local Governments	- 1 Sensitization on Human Settlements Issues conducted in Butambala TC Local Government	
- Housing needs assessments carried out in 1 Local Governments to guide on Housing Developments	- Housing needs assessments carried out in Butambala TC to guide on Housing Developments	

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

Item	Spent
221002 Workshops, Meetings and Seminars	2,150.000
221007 Books, Periodicals & Newspapers	222.500
227001 Travel inland	9,845.000
227004 Fuel, Lubricants and Oils	5,117.500
228002 Maintenance-Transport Equipment	1,262.500
<b>Total For Budget Output</b>	<b>18,597.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,597.500
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:280009 Slum redevelopment and improved housing standards****PIAP Output: 10040201 Improved infrastructure and housing in slums****Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)**

- Slums in 1 urban area mapped, profiled and strategies for redevelopment identified	- 1 Slums in Gomba TC mapped, profiled and strategies for redevelopment identified	
- 2 housing cooperative /saving group including PWDs, women, elderly and other vulnerable groups supported in housing related matters		Inadequate budget release

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

Item	Spent
221002 Workshops, Meetings and Seminars	4,075.000
221009 Welfare and Entertainment	800.000
227001 Travel inland	14,215.000
227004 Fuel, Lubricants and Oils	8,900.000
228002 Maintenance-Transport Equipment	257.430
<b>Total For Budget Output</b>	<b>28,247.430</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,247.430
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>46,844.930</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,844.930
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:03 Institutional Coordination****Sub SubProgramme:04 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Budget Output:000001 Audit and Risk Management**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 10060105 Audit and Risk Management coordinated****Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

1 Internal Audit Report on Projects and UgIFT prepared and discussed	1 Internal Audit Report on Projects and UgIFT prepared and discussed	
1 Internal audit Report prepared	1 Internal audit Report prepared	
-1 MZO Audit reviews undertaken	-1 MZO Audit reviews undertaken	
1 Off-Budget Support Audit Review undertaken	1 Off-Budget Support Audit Review undertaken	
1 Audit Committee Meeting held and minutes prepared	1 Audit Committee Meeting held and minutes prepared	
Enterprise Risk Management Strategy Updated	Enterprise Risk Management Strategy Updated	

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221003 Staff Training	6,668.750
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228002 Maintenance-Transport Equipment	2,416.000
<b>Total For Budget Output</b>	<b>24,834.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,834.750
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000004 Finance and Accounting****PIAP Output: 10060106 Finance and Accounting coordinated****Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

- Q2 Release warrants prepared	- Q2 Release warrants prepared	
- 2 bn NTR collected and accounted for.	- 1.27bn NTR collected and accounted for.	
- IFMS and IPPS maintained in good running condition	- IFMS and IPPS maintained in good running condition	
- 3 month Financial statements prepared	- 3 month Financial statements prepared	
- 1 Financial audit issues report responded to	- 1 Financial audit issues report responded to	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,225.000
221007 Books, Periodicals & Newspapers		222.500
221008 Information and Communication Technology Supplies.		6,686.500
221009 Welfare and Entertainment		1,668.750
221011 Printing, Stationery, Photocopying and Binding		1,131.000
221016 Systems Recurrent costs		10,550.000
221017 Membership dues and Subscription fees.		1,400.000
227001 Travel inland		3,115.000
227004 Fuel, Lubricants and Oils		2,670.000
228002 Maintenance-Transport Equipment		943.750
	<b>Total For Budget Output</b>	<b>30,612.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	30,612.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- Weekly Wellness and fitness exercise provided for all Ministry staff	- Weekly Wellness and fitness exercise provided for all Ministry staff	
- Capacity building plan prepared		consultations ongoing
- 1 Staff training exercise undertaken on HCM self-service modules and mindset change.		limited funds
- 2 staff orientation and induction exercises undertaken	- 2 staff orientation and induction exercises undertaken	
-527 staff appraised.	-527 staff appraised.	
- Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken	- Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken	
- 527 staff paid salary	- 527 staff paid salary	
- 280 pensioners paid	- 280 pensioners paid	



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- 10 retirees paid gratuity	- 1 retiree paid gratuity	Delayed submission of mandatory documents for verification by the retirees to process payment of pension. Verification exercise ongoing
- Staff performance in 22 MZOs monitored	- Staff performance in 22 MZOs monitored	
- Health week organized and TB screening and other health checks conducted	- Health week organized and TB screening and other health checks conducted	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,337.500
221001 Advertising and Public Relations		3,152.900
221003 Staff Training		2,225.000
221009 Welfare and Entertainment		1,335.000
221011 Printing, Stationery, Photocopying and Binding		455.000
221012 Small Office Equipment		1,000.000
221016 Systems Recurrent costs		3,950.000
227001 Travel inland		3,500.000
227004 Fuel, Lubricants and Oils		1,335.000
228002 Maintenance-Transport Equipment		1,000.000
273104 Pension		654,078.353
273105 Gratuity		78,374.373
	<b>Total For Budget Output</b>	<b>753,743.126</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	753,743.126
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 10060107 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- 3 PPDA and Financial compliance reports prepared	- 3 PPDA and Financial compliance reports prepared	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 10060107 Procurement and Disposal Services coordinated****Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

- 255 Contracts for works, goods and services prepared	- 305 Contracts for works, goods and services prepared	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,225.000
221011 Printing, Stationery, Photocopying and Binding	4,566.700
227001 Travel inland	3,115.000
227004 Fuel, Lubricants and Oils	1,446.250
228002 Maintenance-Transport Equipment	505.625
<b>Total For Budget Output</b>	<b>11,858.575</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,858.575
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management****PIAP Output: 10050301 Physical Planning & Urban management system scaled.****Programme Intervention: 100503 Scale up the physical planning and urban management information system**

- 1 staff training exercise in Records management standards and procedures conducted.	- 1 staff training exercise in Records management standards and procedures conducted.	
- Records classification scheme reviewed and updated	- Records classification scheme reviewed and updated	
- 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 developed.		process ongoing
- 2 registries maintained and functionalised	- 2 registries maintained and functionalised	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,560.000
221002 Workshops, Meetings and Seminars	2,225.000
221007 Books, Periodicals & Newspapers	375.000
221008 Information and Communication Technology Supplies.	10,285.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		2,225.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
227001 Travel inland		4,450.000
227004 Fuel, Lubricants and Oils		4,450.000
	<b>Total For Budget Output</b>	<b>31,570.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	31,570.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 10060108 Leadership and Management coordinated</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- 3 Top/ Policy Management meetings held	- 3 Top/ Policy Management meetings held	
- 2 Political M&E Reports produced	- 2 Political M&E Reports produced	
- 1 General staff meeting held		limited funds
- 3 Senior Management meetings held	- 3 Senior Management meetings held	
- 1 International Obligation and conference attended to	- 1 International Obligation and conference attended to i.e UNCCD COP16 in Riyadh, Saudi Arabia from 2-13 December 2024	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,675.000
221002 Workshops, Meetings and Seminars		13,350.000
221003 Staff Training		10,000.000
221007 Books, Periodicals & Newspapers		2,000.000
221008 Information and Communication Technology Supplies.		1,450.000
221009 Welfare and Entertainment		11,125.000
221011 Printing, Stationery, Photocopying and Binding		1,103.750
221012 Small Office Equipment		2,225.000
222001 Information and Communication Technology Services.		1,000.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		28,480.000
227004 Fuel, Lubricants and Oils		17,800.000
228002 Maintenance-Transport Equipment		11,327.750
	<b>Total For Budget Output</b>	<b>106,536.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	106,536.500
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000011 Communication and Public Relations****PIAP Output: 10050301 Physical Planning & Urban management system scaled.****Programme Intervention: 100503 Scale up the physical planning and urban management information system**

- 2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 7 Barazas/open days organized in Wakiso, Mukono, Mpigi, Luweero, Jinja and Masaka to sensitize the public on Ministry services, profile complaints, responses and grievances.	
- Ministry IEC materials reviewed and translated into Local languages	- Ministry IEC materials reviewed and translated into Local languages i.e Tegeera ensonga Zetakka mu Uganda - 2000 copies	
- Communication assessments undertaken in 6 MZOs	- Communication assessments undertaken in 6 MZOs i.e Wakiso, Luweero, Mukono, Jinja, Mpigi and Masaka	
- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests		limited funds
- 200 Information requests responded to out of which 15% are from women.	- 1,091 Information requests responded to out of which 27% are from women.	
- Client charter & Access to information manual prepared and updated	- Client charter & Access to information manual prepared and updated - 2000 copies of each were printed	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,225.000
221001 Advertising and Public Relations		3,900.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		1,335.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		2,002.500
221017 Membership dues and Subscription fees.		900.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		1,880.250
	<b>Total For Budget Output</b>	<b>17,742.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,742.750
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 10060101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- Condom dispensers and condoms provided for all 8 Staff structures	- Condom dispensers and condoms provided for all 8 Staff structures	
- 1 HIV/AIDS committee meeting held	- 1 HIV/AIDS committee meeting held	
- 1 HIV/AIDS sensitization exercise undertaken	- 1 HIV/AIDS sensitization exercise undertaken	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,570.000
221002 Workshops, Meetings and Seminars		8,000.000
221009 Welfare and Entertainment		890.000
221011 Printing, Stationery, Photocopying and Binding		890.000
	<b>Total For Budget Output</b>	<b>13,350.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,350.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- Burial expenses provided for Ministry staff	- Burial expenses provided for Ministry staff	
- 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	
- 3 months Guard, security, and cleaning services for the Ministry provided	- 3 months Guard, security, and cleaning services for the Ministry provided	
	- 65 transport equipment installed with New Security Enhanced Digital Number Plates	
- Annual General staff meeting held		Limited funds
- 167 MVs maintained	- 167 MVs maintained	
- Q2 Utility Bills paid	- Q2 Utility Bills paid	
	- UGX 8.071bn Compensation arrears paid as part payment to TAMTECO, Kampala Archdiocese-Nsambya Land and General domestic arrears.	
UGX 33bn compensation paid to Ranchers	UGX 35.563bn compensation paid to Ranchers	
UGX 33bn compensation paid to Ranchers	UGX 35.563bn compensation paid to Ranchers	
- Q2 Utility Bills paid	- Q2 Utility Bills paid	
- 167 MVs maintained	- 167 MVs maintained	
- Annual General staff meeting held		limited funds
- 3 months Guard, security, and cleaning services for the Ministry provided	- 3 months Guard, security, and cleaning services for the Ministry provided	
- 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	
- Burial expenses provided for Ministry staff	- Burial expenses provided for Ministry staff	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,644.500
212103 Incapacity benefits (Employees)		13,826.000
221003 Staff Training		17,500.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		36,630.112
221009 Welfare and Entertainment		13,250.000
223002 Property Rates		1,064.992
223004 Guard and Security services		86,725.000
223005 Electricity		90,000.000
223006 Water		40,000.000
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		25,000.000
228001 Maintenance-Buildings and Structures		18,000.000
228002 Maintenance-Transport Equipment		48,700.136
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,750.000
282104 Compensation to 3rd Parties		35,563,655.898
352899 Other Domestic Arrears Budgeting		2,689,952.621
	<b>Total For Budget Output</b>	<b>38,690,699.259</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	36,000,746.638
	Arrears	2,689,952.621
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10060109 Policy formulation and analysis coordinated</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- 3 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	- 4 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	
- 1 participatory review of sectoral policies conducted	- 1 participatory review of sectoral policies i.e ULC Bill, 2024 conducted	
- 1 field activitie undertaken to Monitor policy implementation in LGs	- 1 field activity undertaken to Monitor policy implementation in LGs	
- 1 Regulatory Impact Assessment Report prepared	- 1 Regulatory Impact Assessment Report prepared i.e RIA for Land Management	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 10060109 Policy formulation and analysis coordinated****Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

- 1 research/study report on topical sectoral issues prepared	- 1 research/study report on topical sectoral issues prepared i.e Research Study on the Development of the Ministry Risk Management Policy	
- Inventory of Sectoral Public Policies developed, updated	- Inventory of Sectoral Public Policies developed, updated	
- 1 Staff training in policy analysis undertaken	- 1 Staff training in policy analysis undertaken	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	3,219.900
221007 Books, Periodicals & Newspapers	1,260.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	5,453.500
227001 Travel inland	10,099.250
227004 Fuel, Lubricants and Oils	8,004.750
228002 Maintenance-Transport Equipment	1,517.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
<b>Total For Budget Output</b>	<b>40,055.150</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,055.150
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000051 Affiliated and professional Bodies****PIAP Output: 10050101 Compliance to land use frameworks and orderly development****Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

- Annual Shelter Afrique subscription paid.	- Annual Shelter Afrique subscription paid.	
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	
- Q2 Budget support to Institute of Surveys and Land Management provided	- Q2 Budget support to Institute of Surveys and Land Management provided	



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 10050101 Compliance to land use frameworks and orderly development****Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

- Q2 Budget support to Surveyors Registration Board provided.	- Q2 Budget support to Surveyors Registration Board provided.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Spent
221017 Membership dues and Subscription fees.	87,402.566
263402 Transfer to Other Government Units	30,000.000
<b>Total For Budget Output</b>	<b>117,402.566</b>
Wage Recurrent	0.000
Non Wage Recurrent	117,402.566
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000090 Climate Change Adaptation****PIAP Output: 10060101 Cross cutting issues mainstreamed****Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

- Climate risk and vulnerability assessments conducted in the 3 Cities.	- Climate risk and vulnerability assessments conducted in the 3 Cities.	
- World cities Day commemorated on 31st of October	- World cities Day commemorated on 31st of October	
- 1 Meeting held on climate change adaptation and mitigation strategies	- 1 Meeting held on climate change adaptation and mitigation strategies	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900.000
221011 Printing, Stationery, Photocopying and Binding	311.500
227001 Travel inland	2,146.750
227004 Fuel, Lubricants and Oils	1,515.750
<b>Total For Budget Output</b>	<b>5,874.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,874.000
Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>39,844,279.176</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	37,154,326.555
	Arrears	2,689,952.621
	<i>AIA</i>	0.000
<b>Department:003 Planning and Quality Assurance</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 10060102 PWG Secretariat coordinated</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- 1 Sustainable Urbanization and Housing Programme working group meeting held	- 1 Sustainable Urbanization and Housing Programme working group meeting held	
- Budget Framework Paper FY 2025/26 prepared and submitted to MoFPED	- Budget Framework Paper FY 2025/26 prepared and submitted to MoFPED	
- 1 Sustainable Urbanization and Housing programme Joint M&E committee meeting held.	- 1 Sustainable Urbanization and Housing programme Joint M&E committee meeting held.	
- 28 department ICT equipment maintained in good condition	- 28 department ICT equipment maintained in good condition	
- 3 department motor vehicles maintained in good running condition	- 3 department motor vehicles maintained in good running condition	
- 1 Programme leadership meetings organized, and report produced	- 1 Programme leadership meetings organized, and report produced	
- Sustainable Urbanization and Housing Program consultations for NDPIV undertaken	- Sustainable Urbanization and Housing Program consultations for NDPIV undertaken	
- SUH Annual Joint Program review meeting 2024 carried out and report produced	- SUH Annual Joint Program review meeting 2024 carried out and report produced	
- Draft Project concepts prepared.	- Draft Project concepts prepared.	
- 2 department staff trained in M&E, planning and budgeting and other relevant aspects	- 2 department staff trained in M&E, planning and budgeting and other relevant aspects	
<b>PIAP Output: 10060103 Strategic Plan developed</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- 1 Consultative meeting conducted to develop the Ministry Strategic Plan FY 2025/26- 2029/30		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,550.000
221002 Workshops, Meetings and Seminars		52,150.000
221003 Staff Training		35,600.000
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		10,012.500
221011 Printing, Stationery, Photocopying and Binding		4,672.500
221012 Small Office Equipment		2,500.000
221017 Membership dues and Subscription fees.		2,500.000
227001 Travel inland		33,500.000
227004 Fuel, Lubricants and Oils		11,400.000
228002 Maintenance-Transport Equipment		8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,820.000
	<b>Total For Budget Output</b>	<b>188,705.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	188,705.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- 1 Monitoring and Evaluation report on Ministry projects and programme interventions in 5 MZOs prepared.	- 1 Monitoring and Evaluation report on Ministry projects and programme interventions in 6 MZOs i.e Mitya, Wakiso, Mpigi, Luweero, Mukono and Masaka prepared.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 10060104 Monitoring and Evaluation conducted****Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

- 1 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and programme interventions in 45 DLGs and 3 Cities in central region prepared	- 1 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and programme interventions in 24 DLGs of Kalungu, Kalangala, Rakai, Lwengo, Lyantonde, Sembabule, Bukomansimbi, Kanoni, Kasanda, Mityana, Mubende, Butambala, Gomba, Mpigi Nakaseke, Kyankwanzi, Kiboga, Wakiso, Nakasongola, Luweero, Kayunga, Mukono, Buikwe and Masaka City in Central region prepared.	
- Q2 budget performance report FY 2024/25 prepared	- Q2 budget performance report FY 2024/25 prepared	

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

Item	Spent
227001 Travel inland	27,500.000
227004 Fuel, Lubricants and Oils	11,125.000
228002 Maintenance-Transport Equipment	8,400.000
<b>Total For Budget Output</b>	<b>47,025.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	47,025.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000056 Data Management****PIAP Output: 10050101 Compliance to land use frameworks and orderly development****Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

- Ministry compendium and Metadata prepared	-Draft Ministry compendium and Metadata compiled	
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**PIAP Output: 10050301 Physical Planning & Urban management system scaled.****Programme Intervention: 100503 Scale up the physical planning and urban management information system**

- Data collected for Statistical Abstract 2024	- Data collected for Statistical Abstract 2024	
- 1 statistics committee meeting held and minutes prepared	- 1 statistics committee meeting held and minutes prepared	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,651.306

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		9,235.194
221011 Printing, Stationery, Photocopying and Binding		1,764.255
	<b>Total For Budget Output</b>	<b>17,650.755</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,650.755
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:280012 Support to UGIFT****PIAP Output: 10050301 Physical Planning & Urban management system scaled.****Programme Intervention: 100503 Scale up the physical planning and urban management information system**

- Updated UgIFT Land status report prepared.	- Updated UgIFT Land status report prepared.	
- Guidelines for titling of Land under UGiFT disseminated in the 34 Districts	- Consultant procured and guidelines are being developed	
- Titles for the UgIFT facilities processed and issued	- 47 Titles for the UgIFT facilities processed and issued	
- Land disputes/conflicts on UGIFT sites profiled and mediated	- 18 Land disputes/conflicts on UGIFT sites profiled and mediated	
- 1 Monitoring and evaluation exercise on survey works and SLAAC for UGIFT undertaken and report prepared	- 1 Monitoring and evaluation exercise on survey works and SLAAC for UGIFT undertaken and report prepared	
- SLAAC for UGIFT finalised	SLAAC for UGIFT undertaken and report prepared	
- UGiFT land databank/database updated	- UGiFT land databank/database updated	
- 1 Capacity building exercise done in Management of Public resources , Public land and other related fields.	- 1 Capacity building exercise done in Management of Public resources , Public land and other related fields.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,800.000
221001 Advertising and Public Relations		5,000.001
221002 Workshops, Meetings and Seminars		40,145.000
221003 Staff Training		117,857.920
221008 Information and Communication Technology Supplies.		9,478.000
221009 Welfare and Entertainment		22,800.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		27,897.019
225101 Consultancy Services		166,077.800
227001 Travel inland		60,250.000
227004 Fuel, Lubricants and Oils		38,000.000
228002 Maintenance-Transport Equipment		35,150.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		38,000.000
	<b>Total For Budget Output</b>	<b>595,455.740</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	595,455.740
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>848,836.495</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	848,836.495
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1632 Retooling of Ministry of Lands, Housing and Urban Development</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- 10 Laptops procured		Zero budget release for development projects
- 5 Handheld data collectors (Trimble TDC 650) procured		Zero budget release for development projects
- 15 Shelves procured.		Zero budget release for development projects
- 20 other assorted office furniture items procured		Zero budget release for development projects
- 22 office chairs procured		Zero budget release for development projects

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

Quarter 2

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

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

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

- 5 Ministry Staff trained in relevant competences.		Zero budget release for development projects
- 30 Desktop computers procured		Zero budget release for development projects
- 15 Office cabinets procured		Zero budget release for development projects
- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid	
- 1 monitoring and evaluation exercise on capital investments and interventions in 22 MZOs carried out and report prepared		Zero budget release for development projects
- 27 Ministry Structures and establishments maintained in good condition		Zero budget release for development projects

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

Item	Spent
211102 Contract Staff Salaries	24,013.541
<b>Total For Budget Output</b>	<b>24,013.541</b>
GoU Development	24,013.541
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>24,013.541</b>
GoU Development	24,013.541
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1829 Land Economic Competitiveness Project**

**Budget Output:000015 Monitoring and Evaluation**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1829 Land Economic Competitiveness Project</b>		
<b>PIAP Output: 10060104 Monitoring and Evaluation conducted</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
Engineering designs for the regional LIS data centers developed		Zero budget release for development projects
Engineering designs for additional office space and sanitation facilities developed		Zero budget release for development projects
ESIA and RAP studies for identified subprojects undertaken		Zero budget release for development projects
30 RTKs procured for SLAAC		Zero budget release for development projects
- 5 field vehicles procured		Zero budget release for development projects
Systematic Land Adjudication and Certification for selected districts undertaken		Zero budget release for development projects
1 monitoring an evaluation exercise undertaken in the MZOs		Zero budget release for development projects
Capacity building of staff undertaken in relevant fields.		Zero budget release for development projects
Integrated economic and physical planning monitoring software developed.		Zero budget release for development projects
30 GPS procured for SLAAC activities in DLGs		Zero budget release for development projects
1 LIS corporate portal established		Zero budget release for development projects
40 Districts trained on implementation of SLAAC		Zero budget release for development projects

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

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



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>GRAND TOTAL</b>		<b>80,669,870.734</b>
	Wage Recurrent	4,129,809.026
	Non Wage Recurrent	42,566,803.971
	GoU Development	393,275.426
	External Financing	30,890,029.690
	Arrears	2,689,952.621
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	
<b>SubProgramme:02 Land Management</b>	
<b>Sub SubProgramme:02 Land, Administration and Management</b>	
<i>Departments</i>	
<b>Department:001 Land Administration</b>	
<b>Budget Output:000012 Legal and Advisory Services</b>	
<b>PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed</b>	
<b>Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.</b>	
- Guidelines for registration of customary land developed and disseminated	- Draft Guidelines for registration of customary land developed
- Development of National Land Acquisition, Resettlement and Rehabilitation policy finalized	- Draft Land Acquisition, Resettlement and Rehabilitation policy submitted to Cabinet Secretariate
- National Gender Strategy for the National Land Policy disseminated in 4 regions	- National Gender Strategy for the National Land Policy disseminated in 17 DLGs of Pader, Buhweju, Mbale, Tororo, Amolatar, Dokolo, Kalaki, Lira,Lamwo, Nwoya, Maracha, Oyam, Arua, Kitgum, Omoro, Moyo and Apac .
- Review of Land regulations finalized and disseminated	- Land regulations reviewed
- 4 stakeholder consultation engagements on the review of the National Land Policy conducted and reports prepared	- 8 stakeholder consultation engagement on the review of the National Land Policy conducted and report prepared
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221002 Workshops, Meetings and Seminars	39,000.000
221007 Books, Periodicals & Newspapers	600.000
221008 Information and Communication Technology Supplies.	10.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	3,800.000
<b>Total For Budget Output</b>	<b>53,410.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	53,410.000
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output:000078 Land Management</b>	
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>	
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>	
- 88 District Land Board appointments reviewed and approved	- 24 District Land Board appointments reviewed and approved
- 10 Public sensitizations on Land Matters undertaken in 10 subregions of Acholi, Ankole, Buganda, Bugisu, Bukedi, Bunyoro, Busoga, Elgon, Karamoja, Kigezi, Lango, Rwenzori and Sebei ensuring representation of women and other vulnerable groups	-7 Public sensitizations on Land Matters undertaken in 5 sub regions i.e Buganda, Busoga, West Nile, Teso and Ankole ensuring representation of women and the vulnerable.
- 10 technical staff (4 female and 6 male) trained in specialized short courses on Land Management and Administration	
- 40 District Land Boards, 40 District Land Offices and 120 Area Land Committees trained in land management	2 District Land Boards, 2 District Land Offices and 6 Area Land Committees of Buhweju and Bulambuli Districts trained in land management
- 48 District Land Offices, 48 District Land Boards, and 22 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 23 District Land Offices, 23 District Land Boards of Lamwo, Nwoya, Oyam, Maracha, Arua, Amuru, Hoima, Kikuube, Isingiro, Mbarara, Kitgum, Omoro, Lira, Moyo and Apac and 3 Ministry Zonal Offices (MZOs) i.e Lira, Mbarara and Arua across the 4 regions supervised, monitored and technically supported.
- Capacity of 4 traditional institutions (Lango, Bunyoro, Busoga and Teso) strengthened in land administration and management	Capacity of 1 traditional institution (Busoga i.e chiefs in Kamuli and Luuka) strengthened in land administration and management
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,980.000
221002 Workshops, Meetings and Seminars	16,000.000
221008 Information and Communication Technology Supplies.	1,750.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	49,190.000
227004 Fuel, Lubricants and Oils	32,000.000
228002 Maintenance-Transport Equipment	2,594.620
<b>Total For Budget Output</b>	<b>118,514.620</b>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	118,514.620
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>171,924.620</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	171,924.620
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Land Sector Reform Coordination Unit****Budget Output:140030 Enhanced tenure security****PIAP Output: 06070801 Land demarcated, surveyed, registered and certified****Programme Intervention: 060708 Promote land consolidation, titling and banking.**

- UGX 70.99 bn revenue generated	- UGX 39.279 bn revenue generated
- 125,000 land conveyances i.e., mortgages, caveats, transfers, etc. carried out	- 190,322 land conveyances i.e., mortgages, caveats, transfers, etc. carried out
- 30,000 stamp duty assessments & inspections carried out in 22 MZOs	- 31,821 stamp duty assessments & inspections carried out in 22 MZOs
- Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured
- 200,000 titles processed	- 24,566 titles processed for men and women
- 200,000 pcs of title paper and title covers procured	- 124,455 pcs of title paper and title covers procured
- Guard and Security services for 22MZOs procured	- Guard and Security services for 22MZOs procured
- 22 Vehicles for the 22 MZOs serviced and maintained	- 22 Vehicles for the 22 MZOs serviced and maintained

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

Item	Spent
263402 Transfer to Other Government Units	3,706,488.291
<b>Total For Budget Output</b>	<b>3,706,488.291</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,706,488.291
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:140035 Land Information Management**

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 06070301 Data Processing Centre established</b>			
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>			
- 22 MZOs monitored and supervised		- 22 MZOs monitored and supervised	
- 2 Motor vehicles for NLIC serviced and maintained		- 2 Motor vehicles for NLIC serviced and maintained	
NA		- LIS maintained in the 22 MZOs and other LIS sites	
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>			
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>			
- 204 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS		- 280 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	
- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured		- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	
- LIS maintained in the 22 MZOs and other LIS sites		- LIS maintained in the 22 MZOs and other LIS sites	
NA		- 2 Motor vehicles for NLIC serviced and maintained	
NA		- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	
NA		- 22 MZOs monitored and supervised	
NA		- 280 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
211101 General Staff Salaries			5,596,273.983
211102 Contract Staff Salaries			447,883.919
212101 Social Security Contributions			17,426.925
221008 Information and Communication Technology Supplies.			160,000.000
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			20,870.000
227001 Travel inland			29,159.150
227004 Fuel, Lubricants and Oils			8,000.000
228001 Maintenance-Buildings and Structures			3,000.000
228002 Maintenance-Transport Equipment			16,298.950
	<b>Total For Budget Output</b>		<b>6,308,912.927</b>
	Wage Recurrent		6,044,157.902
	Non Wage Recurrent		264,755.025
	Arrears		0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
<b>Total For Department</b>	<b>10,015,401.218</b>
Wage Recurrent	6,044,157.902
Non Wage Recurrent	3,971,243.316
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Land Registration****Budget Output:000075 Registration Services****PIAP Output: 06070801 Land demarcated, surveyed, registered and certified****Programme Intervention: 060708 Promote land consolidation, titling and banking.**

- 20 trustees registered	- 91 trustees registered
- 10,000 search letters issued.	- 112,285 search letters issued.
- 200,000 land titles issued to men and women.	- 24,566 land titles issued to men and women.
- 1 workshop on closure of blue pages conducted in Mpigi District and report prepared	
- 20 blue pages converted	- 33 blue pages converted
- Land registration activities in 22 MZOs monitored and inspected.	- Land registration activities in 22 MZOs monitored and inspected.
- 80 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 452 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled
- 48 Land registration staff trained in basic principles of survey and related competences	

**PIAP Output: 06070905 Land conflict mechanisms reviewed****Programme Intervention: 060709 Promote tenure security including women's access to land.**

- 100 Public hearing conducted to resolve land disputes	- 255 Public hearing conducted to resolve land disputes
-200 land conflict cases facilitated and mediated out of which 30% are cases reported by women.	-544 land conflict cases facilitated and mediated out of which 52% are cases reported by women.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600.000
221002 Workshops, Meetings and Seminars	30,845.000
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	8,000.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	450.000
227001 Travel inland	16,750.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	2,400.000
<b>Total For Budget Output</b>	<b>82,545.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	82,545.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>82,545.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	82,545.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Surveys and Mapping</b>	
<b>Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas</b>	
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>	
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>	
- 10 Parish boundary maps developed	- 4 Parish boundary maps developed for Tororo District
- 50 km of international border surveyed i.e. UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	- 4 Bilateral special planning meetings held for UG-KY in Nairobi and Kampala, UG-TZ in Goma, UG-KY-TZ meeting for the Trijunction of the 3 countries held in Goma.
- 50 rectifications of surveys and mapping data made.	
- 50Kms of National (inter district/cities/MCs/TCs) boundaries affirmed to reduce border disputes.	- 13KM of National (inter district) boundaries affirmed i.e 8kms in Nakasongola and 5 kms in Kikuube to reduce border disputes
- 16 combined blocks separated for 2 MZOs i.e Wakiso Busiro and Wakiso Kyadondo.	- 6 combined blocks separated for Busiro (Wakiso) inclusive of field work.
- 4 Large Scale Town/City Maps (Gulu, Fort Portal, Mbarara and Lira ) revised.	- 2 Large Scale Town/City Maps revised i.e 1 for Gulu and 1 for Fort Portal .
- 2 Regional Tourist Maps revised	- 47 Map sheets at 1:50,000 digitized and revised for Murchison falls N.P

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>			
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>			
- National Atlas revised.		- 65% maps Digitized & 70% Old literature compiled for Revision of Atlas.	
- 426 passive stations and 12 continuously operating stations (CORS) maintained in the district of Arua, Gulu, Lira, Soroti , Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi		- 214 passive stations and 6 continuously operating stations (CORS) maintained in the Districts of Arua, Gulu ,Lira, Soroti, Moroto and Mbale.	
- Subscription to ISU and SRB for 22 surveyors and cartographers paid.		-Subscription to ISU and SRB for 22 Surveyors and Cartographers paid.	
- 54 Topographic thematic maps for 6 districts i.e (Maracha, Moyo, Obongi, Koboko, Yumbe, and Adjumani) revised and updated.		- 27 Topographic maps for 3 Districts i.e Maracha, Koboko and Moyo revised	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,420.000
221002 Workshops, Meetings and Seminars			17,292.000
221007 Books, Periodicals & Newspapers			2,000.000
221008 Information and Communication Technology Supplies.			2,250.000
221009 Welfare and Entertainment			10,500.000
221011 Printing, Stationery, Photocopying and Binding			4,448.600
221017 Membership dues and Subscription fees.			9,950.000
223006 Water			1,000.000
227001 Travel inland			64,426.380
227004 Fuel, Lubricants and Oils			47,700.000
228001 Maintenance-Buildings and Structures			7,000.000
228002 Maintenance-Transport Equipment			26,814.000
228003 Maintenance-Machinery & Equipment Other than Transport			2,500.000
228004 Maintenance-Other Fixed Assets			532.000
<b>Total For Budget Output</b>			<b>212,832.980</b>
Wage Recurrent			0.000
Non Wage Recurrent			212,832.980
Arrears			0.000
<i>AIA</i>			0.000
<b>Total For Department</b>			<b>212,832.980</b>
Wage Recurrent			0.000



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 212,832.980
	Arrears 0.000
	AIA 0.000

**Department:005 Valuation****Budget Output:140033 Land Valuation Services****PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated****Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);**

- 30,000 property valuations carried out and supervised	32,324 property valuations carried out and supervised i.e Market Valuation: 180 Properties, Rental Valuation: 95 Premises, Custodian Board Survey: 13 Cases, Boarding off: 22 Cases, Probate valuation: 19 Cases, Mortgage Valuation: 4 Cases, Asset valuation: 12 Cases, Capital Gains assessment: 1 Case, Terms: 127 Files, General compensation: 15 Cases and stamp duty: 32,028
- Valuation activities in the 22 MZOs monitored.	- Valuation activities in the 22 MZOs monitored.
- Development of the Land Valuation databank finalised	- Land Value databank developed
- Compensation rates for 135 districts reviewed and approved	- Compensation rates for 2 districts (Kanungu and Rukiga) reviewed and approved
- National Valuation Standards and Guidelines disseminated to 135 DLGs	- The National Valuation Standards, Guidelines and Manuals developed
- Property index for taxation and valuation purposes developed and published	
- 100 land acquisitions for Government infrastructure projects supervised	- 107 land acquisitions for Government infrastructure projects supervised i.e UNRA: 44 Cases, Ministry of Water and Environment Projects: 7 Cases, Ministry of Energy and Mineral Development: 10 Cases, Ministry of Tourism, Wildlife and Antiquities: 1 Case, Ministry of Agriculture, Animal Industry and Fisheries Projects: 1 Case, Ministry of Works and Transport Projects: 1 Cases, UETCL Projects: 33 Cases, UEGCL projects: 1 case, National Water and Sewage Cooperation Projects: 5 Cases, Hydro Power Projects: 4 and Oil Pipeline Projects: 1 Case

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200.000
221008 Information and Communication Technology Supplies.	16,202.000
221009 Welfare and Entertainment	18,000.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	2,500.000
227001 Travel inland	55,080.000
227004 Fuel, Lubricants and Oils	39,035.500
228002 Maintenance-Transport Equipment	15,625.000
<b>Total For Budget Output</b>	<b>155,642.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	155,642.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>155,642.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	155,642.500
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1289 Competitiveness and Enterprise Development Project-CEDP****Budget Output:140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established****Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

- Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out.

- Land Valuation Management Information System (LaVMIS) designed, developed and piloted in 6 MZOs of Arua, Gulu, Lira, Mukono, Kibaale and Jinja.

**PIAP Output: 06070302 Land Information System automated and integrated with other systems****Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

- National Land Information System (NLIS) enhancements developed and rolled out.

- All National Land Information System (NLIS) enhancements developed and rolled out and final report produced.

- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized

- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized  
- Training undertaken and final project report produced

- Additional floor at the National Land Information Centre constructed.

- Building Designs and BoQs produced

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1289 Competitiveness and Enterprise Development Project-CEDP****PIAP Output: 06070302 Land Information System automated and integrated with other systems****Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

- 100 Parish Development Plans developed.	- 101 Parish Development Plans finalised in the districts of Serere, Bukedea and Soroti.
- Policy and Legal Frameworks reviewed and developed	- Revised draft Regulatory Impact Assessment for Land Management developed.
- 400,000 Parcels adjudicated and demarcated.	391,490 Parcels for men and women adjudicated and demarcated.
- 200,000 titles issued to men and women	- 46,113 titles issued to men and women
Construction works for the Additional Floor at NLIC supervised by the Design consultant and Clerks of Works.	Construction works not undertaken
400 CLAs formed and registered	315 CLAs formed and registered

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

Item	Spent
225101 Consultancy Services	36,689,030.165
<b>Total For Budget Output</b>	<b>36,689,030.165</b>
GoU Development	0.000
External Financing	36,689,030.165
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>36,689,030.165</b>
GoU Development	0.000
External Financing	36,689,030.165
Arrears	0.000
<i>AIA</i>	0.000

**Project:1763 Land Valuation Infrastructure Project****Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)****PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated****Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);**

- Land values collection software developed	
- 20 Desktop computers procured for 20 DLBs	
- Annual Property Index data 2024/25 compiled	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1763 Land Valuation Infrastructure Project</b>	
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>	
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>	
-Trustees regulation developed	
- Land Valuation Act 2024 printed and disseminated in 135 DLGs	
- Valuation regulations developed	
- 4 Project management and M&E exercises carried out and reports prepared.	
-100 land acquisitions for Government infrastructure projects supervised.	
-Trustee incorporation Act reviewed	
- Salaries of 50 Project Contract staff paid	- Salaries of 50 Project Contract staff paid
-Countrywide land market values compiled	
- Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women, and PWDs	
- Land Valuation Management Information System (LAVMIS) developed and functionalized	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	503,646.731
<b>Total For Budget Output</b>	<b>503,646.731</b>
GoU Development	503,646.731
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>503,646.731</b>
GoU Development	503,646.731
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Programme:10 Sustainable Urbanisation And Housing</b>	
<b>SubProgramme:01 Physical Planning and Urbanization;</b>	
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
<b>Department:001 Land use Regulation and Compliance</b>	
<b>Budget Output:000039 Policies, Regulations and Standards</b>	
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>	
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>	
- Physical planning standards and guidelines disseminated in 60 Districts across all regions.	Draft Physical planning standards and guidelines disseminated in 12 Districts of Soroti, Moroto, Kumi, Arua, Pakwaki, Nebbi, Masaka, Lyantonde, Kabale, Kamuli, Iganga, Njeru across all regions
<b>PIAP Output: 10050101 Urban development law, regulations and guidelines formulated</b>	
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>	
- Physical planning standards and guidelines disseminated in 60 Districts across all regions.	Draft Physical planning standards and guidelines disseminated in 12 Districts of Soroti, Moroto, Kumi, Arua, Pakwaki, Nebbi, Masaka, Lyantonde, Kabale, Kamuli, Iganga, Njeru across all regions
<b>PIAP Output: 10050102 Effective utilization of land resources promoted</b>	
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>	
- Land Use compliance report 2023 published and disseminated in 60 Urban Councils	Land Use compliance report 2023 published and disseminated in 24 Urban Councils of Kyengera, Masaka, Sanga, Sheema, Ibanda, Rushere, Iganga, Kakira, Namutumba Kamuli, Kumi, Soroti, Kasangati, Lukaya, Kalisizo, Lugazi, Jinja, Bugiri, Serere, Kalungu, Kyotera, Kibuku, Budaka and Arua
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>	
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>	
- Subdivision guidelines disseminated in 60 Districts	Draft guidelines prepared and are awaiting for approval by Senior Management Meeting.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,450.000
221002 Workshops, Meetings and Seminars	8,900.000
221009 Welfare and Entertainment	2,225.000
227001 Travel inland	13,350.000

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		4,450.000
	<b>Total For Budget Output</b>	<b>33,375.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	33,375.000
	Arrears	0.000
	AIA	0.000
<b>Budget Output:280006 Land Use Compliance</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Compliance to Physical Development Plans monitored and inspected in 60 Urban councils.	- Compliance to Physical Development Plans monitored and inspected in 15 Urban councils of Kyahanga, Ishaka-Bushenyi, Mitooma, Lyantonde, Magamaga, Buwenge, Kamuli, Kumi, Soroti, Kasangati, Lukaya, Kalisizo, Lugazi, Jinja and Bugiri	
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Capacity building of stakeholders from 60 Local Governments undertaken in land use regulatory framework.	- Capacity building of stakeholders in land use regulatory framework undertaken in 15 LGs of Kyengera, Masaka, Sanga, Sheema, Ibanda, Rushere, Iganga, Kakira, Namutumba, Bukedea, Serere, Kalungu, Kyotera, Kibuku and Budaka	
- Framework for monitoring compliance to regional physical development plans developed.	- Terms of Reference for the consultant prepared.  - The proposal is before the contracts committee for contract award.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,960.000
221007 Books, Periodicals & Newspapers		2,000.000
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000

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

Quarter 2

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
221012 Small Office Equipment			2,500.000
227001 Travel inland			40,000.000
227004 Fuel, Lubricants and Oils			24,357.700
228002 Maintenance-Transport Equipment			4,000.000
	<b>Total For Budget Output</b>		<b>93,317.700</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		93,317.700
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>126,692.700</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		126,692.700
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:002 Physical Planning</b>			
<b>Budget Output:000032 Board Management</b>			
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>			
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>			
- 20 Appeals & complaints relating to Physical Planning matters resolved			
- 10 Physical Development Plans reviewed and approved			
- 46 staff paid monthly salary		- 46 staff paid monthly salary	
- 10 Board members paid monthly retainer		- 10 Board members paid monthly retainer	
- 12 Requests for change of Land Use reviewed			
- 4 Monitoring exercises for compliance to Physical Planning undertaken in 10 cities			
- 436.36 Sq.metres office space rent paid		- 436.36 Sq.metres office space rent paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
263402 Transfer to Other Government Units			266,000.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>266,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	266,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 10010101 Integrated physical and economic development plans for cities****Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas**

- Guidelines for preparation and implementation of Physical Development Plans finalized	Final Draft guidelines prepared
- Physical Planning Act 2010 as amended, Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 12 districts of Lira, Alebtong, Otuke, Agago, Abim, Oyam, Apac, Dokolo, Kwanja, Amolatar, Kaberamaido, and Lamwo	
- National Land Use Policy 2007 reviewed	The Regulatory Impact Assessment (RIA) of the National Land use Policy prepared.
- Physical Planning Act 2010 amended	Consultations to amend the Physical Planning Act 2010 undertaken with cabinet Sub-committee on rationalization.

**PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place****Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements**

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

Item	Spent
221002 Workshops, Meetings and Seminars	8,000.000
221007 Books, Periodicals & Newspapers	1,680.000
225101 Consultancy Services	34,030.000
227001 Travel inland	3,645.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	1,035.000
	<b>Total For Budget Output</b>
	<b>53,390.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	53,390.000



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

Quarter 2

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

**Budget Output:280002 Physical planning****PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place****Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements**

- Action area plan to protect and preserve eco systems in Kitgum prepared.	Inception report and Existing situation analysis report prepared
- Physical Development Plans for 3 Urban Councils of Kitooba , Bulindi and Buhimba TC prepared	Draft Physical Development Plan for Buhimba Town Council prepared and Consultations on the Draft Physical Development Plan for Buhimba TC conducted.
- Master Plan for the Area around Kabaale Industrial Park Prepared.	Procurement process for consultancy services to prepare the Physical Development Plan underway.
- Financial Support/conditional grant of UGX 0.890bn provided to 40 selected District Local Governments for implementation of Physical Planning related activities	Conditional grant provided to 40 District Local Governments for implementation of physical planning related activities.

**PIAP Output: 10050202 Integrated physical and economic development plans for cities****Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

- Preparation of Physical Development Plans Supervised in 12 Districts of Kotido, Kiboga, Kaberamaido, Butaleja, Kabale, Wakiso, Kisoro, Kasese, Namayingo, Mayuge, Kibuku and Amudat	Preparation of Physical Development Plans supervised in Kiboga, Kotido Kaberamaido, Butaleja, Kabale and Wakiso districts.
- Political leaders in 16 Districts of Ibanda, Kazo ,Kamwenge, Kyegegwa, Butaleja, Bugweri, mayuge, Namayingo, Bukomansimbi, Sembabule, Lyantonde, Kiboga, Buliisa, Masindi, Nakasongola and Kyenjojo sensitized on physical planning aspects	Political leaders in 6 Distrcts i.e Kazo, Kamwenge, Kyegegwa, Bugweri, Butaleja and Namayingo sensitised on physical planning.

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,875.000
221001 Advertising and Public Relations	1,000.000
221002 Workshops, Meetings and Seminars	23,000.000
221008 Information and Communication Technology Supplies.	850.000
221009 Welfare and Entertainment	5,000.000
225201 Consultancy Services-Capital	28,260.000
227001 Travel inland	17,690.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	1,633.600

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
263308 Sector Conditional Grant (Non-Wage)	371,400.000	
<b>Total For Budget Output</b>	<b>495,708.600</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	495,708.600	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>815,098.600</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	815,098.600	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Department:003 Urban Development</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
- Urban solid waste management guidelines for cities reviewed		
- Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 10 cities	- Awareness creation on slum upgrading and prevention strategy and action plan undertaken in Kapchorwa MC with urban leaders and slum upgrading and prevention strategy and action plan undertaken in 3 cities of soroti, Lira and Mbale	
- Slum Profiling and Mapping undertaken for a selected Urban Division in Lira City		
- National urban policy 2017 reviewed	- Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC and Draft National urban policy disseminated and reviews taken	
-National Urban Solid Waste Management Policy developed	- Finalized the RIA process with the relevant stakeholders in Namanve and Disseminated the highlights	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,565.000	
221011 Printing, Stationery, Photocopying and Binding	3,557.600	
227001 Travel inland	17,810.000	
227004 Fuel, Lubricants and Oils	10,902.500	
	<b>Total For Budget Output</b>	<b>40,835.100</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	40,835.100
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:280010 Urban Development Services</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
- Urban development audits conducted in 20 selected urban councils in all regions of Uganda	- Urban development audits conducted in 11 selected urban councils i.e Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC, Namutumba TC, Tirinyi TC, Budaka TC, Kadam TC and Busembatya TC,	
<b>PIAP Output: 10050202 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- Capacity of 200 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda	- Capacity of 82 urban managers of Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC, Namutumba TC, Tirinyi TC, Budaka TC, Kadama TC and Besmbatya TC built in integrated urban planning, solid waste management and development, urban development practices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,481.250	
221003 Staff Training	1,668.750	
221007 Books, Periodicals & Newspapers	1,300.000	
221009 Welfare and Entertainment	4,450.000	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,490.975
221012 Small Office Equipment	3,337.500
227001 Travel inland	7,440.000
227004 Fuel, Lubricants and Oils	10,012.500
228002 Maintenance-Transport Equipment	5,562.500
<b>Total For Budget Output</b>	<b>46,743.475</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,743.475
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>87,578.575</b>
Wage Recurrent	0.000
Non Wage Recurrent	87,578.575
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	
<b>Budget Output:280003 Develop and Implement Physical Development Plans</b>	
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>	
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>	
Engineering Designs for the for additional sub projects in the USMID-AF PDEs.	Signing of the contracts is pending confirmation of funding and procurement process ongoing
Urban Landscaping Guidelines developed	National Urban Landscape strategy for Uganda 2020-2040 developed
Street naming and addressing Guidelines developed	- Draft street addressing guidelines prepared and are currently undergoing technical validation
E-governance framework for Cities and Urban Councils in Uganda developed	E-governance framework for Cities and Urban Councils in Uganda developed
Beneficiary Satisfaction Survey report prepared	End-of-program beneficiary survey has been prepared for the cities, municipalities and refugee hosting districts

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

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)****PIAP Output: 10010101 Integrated physical and economic development plans for cities****Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas**

Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared	Stormwater drainage contract in the cities and municipalities signed and are expected to end by June 30, 2025
Land Valuation Data Bank (Web and Mobile App) finalised	The land value data bank (web and mobile app) has been finalized.
Stakeholder engagements on UCMID undertaken	
Readiness assessment activities for UCMID conducted in all 52 proposed LGs	- Draft tool to undertake the assessment prepared and activity scheduled for Q3.
2 Monitoring and Evaluation exercises of works in LGs undertaken	- 2 Monitoring and Evaluation exercise of works in LGs undertaken - The completed subprojects in Mbale City were commissioned by H.E. the President on 20th December 2024. Commissioning of other completed subprojects is awaiting the schedule from President's office. - Commissioning of the completed subprojects in the Refugee Hosting Districts has been done in Kiryandongo, Kamwenge, Lamwo, Yumbe, Adjumani, Obongi, Terego.

**PIAP Output: 10050202 Integrated physical and economic development plans for cities****Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

End of Project Evaluation report prepared	End of program Evaluation Report has been prepared.
Completed subprojects commissioned in the LGs.	- The completed subprojects in Mbale City were commissioned by H.E. the President on 20th December 2024. Commissioning of other completed subprojects is awaiting the schedule from President's office. - Commissioning of the completed subprojects in the Refugee Hosting Districts has been done in Kiryandongo, Kamwenge, Lamwo, Yumbe, Adjumani, Obongi, Terego.

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

<b>Item</b>	<b>Spent</b>
225101 Consultancy Services	23,576,114.124
<b>Total For Budget Output</b>	<b>23,576,114.124</b>
GoU Development	0.000
External Financing	23,576,114.124
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>23,576,114.124</b>
	GoU Development	0.000
	External Financing	23,576,114.124
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Housing Development</b>		
<b>Sub SubProgramme:01 Housing</b>		
<i>Departments</i>		
<b>Department:001 Housing Development and Estates Management</b>		
<b>Budget Output:000012 Legal and Advisory services</b>		
<b>PIAP Output: 10040501 Building codes and standards in place</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
-Architects Registration Act CAP 269 amended.	2 consultative meetings on the amendment of the Architects Registration Act CAP 269 conducted with the Architects Registration Board.	
- 24 Condominium plans vetted.	37 Condominium plans vetted.	
- Self-help housing manual developed		
- Guidelines for construction in landslide prone areas developed.	Sensitization and dissemination of resilient housing construction materials conducted in the districts of Namisindwa, Bukwo, Ntoroko, Bundibugyo, Rukiga, and Kisoro.	
- 3 department staff (2-female and 1 male) trained in housing related aspects.	1 female staff trained in Master of Arts in Public Administration and Management.	
- Real Estate Bill finalised	2 stakeholder consultations conducted; and 2nd Draft of the Real Estate bill submitted MoJCA for revision. 1 regional consultation and 1 national consultation were conducted on the draft Real Estate Bill in Mbarara and Mukono respectively.	
- Compliance inspection of condominium properties to the condominium law undertaken in 10 cities and also ensuring that properties address the gender and disability standards.	Compliance inspections and user surveys of selected condominium properties undertaken in the 4 urban councils of Mbale, Tororo, Entebbe, and Wakiso.	
- Sensitization on Condominium management conducted in 10 cities ensuring participation of women, PWDs and Youth.	Sensitization on condominium management conducted in Entebbe and Kabale.	
- Condominium guidelines developed and disseminated in 10 Cities	Condominium Guidelines disseminated in two (2) urban councils of Entebbe and Kabale.	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	227.500
221002 Workshops, Meetings and Seminars	4,005.000
221009 Welfare and Entertainment	1,590.000
227001 Travel inland	20,815.000
227004 Fuel, Lubricants and Oils	23,666.896
228002 Maintenance-Transport Equipment	6,058.708
<b>Total For Budget Output</b>	<b>56,363.104</b>
Wage Recurrent	0.000
Non Wage Recurrent	56,363.104
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:280005 Housing Development Services</b>	
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>	
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>	
- Master plans for institutional housing estates in 6 hard to reach districts developed.	Housing needs assessment conducted out in 4 hard-to-reach districts of Abim, Kotido, Nwoya, and Amuru. Master plans for institutional housing estates developed in 4 hard-to-reach districts of Namayingo, Mayuge, Nakapiripirit, and Napak.
- Budgetary Support provided and Architects Registration Board (ARB) monitored.	Budgetary support of 30 million Uganda shillings provided to ARB
- Subscription for 10 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid	Subscription fees paid for 2 staff to USA, 1 staff to SRB, and 1 staff to ISU.
- Communities in land slide prone areas of Elgon, Ruwenzori and Kigezi sub regions sensitized and trained in resilient housing construction.	Communities in landslide-prone areas of Mbale, Namisindwa, Manafwa, Sironko, Bududa, and Bulambuli sensitized and trained in resilient housing construction.
- 1 Affordable housing project proposal for industrial workers designed and developed.	
- Land for 4 housing projects identified	Reconnaissance field visits for land identification undertaken in 4 districts of Lyantonde, Ibanda, Bukedea, and Kumi.
- Technical support in form of planning, design & construction supervision of projects provided to 8 MDAs.	- Technical support provided to 3 MDAs i.e the OPM and KCCA on the proposed Low housing project for Kiteezi garbage slide affected victims; and the Uganda AIDS Commission (UAC)

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

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 10040402 Affordable & adequate housing investment plan developed****Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing**

- Technical support in form of planning, design & construction supervision of projects provided to 4 qualifying housing cooperatives, vulnerable/low income groups and communities.	Technical support in form of planning, design & construction supervision provided to 4 war veteran groups in Mukono, Semuto-Nakaseke, Luwero, Budaka, & Mbarara.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,225.000
221002 Workshops, Meetings and Seminars	2,190.000
221009 Welfare and Entertainment	1,690.000
221011 Printing, Stationery, Photocopying and Binding	500.000
221017 Membership dues and Subscription fees.	1,112.500
227001 Travel inland	7,002.000
227004 Fuel, Lubricants and Oils	12,575.000
228002 Maintenance-Transport Equipment	2,636.600
<b>Total For Budget Output</b>	<b>29,931.100</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,931.100
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>86,294.204</b>
Wage Recurrent	0.000
Non Wage Recurrent	86,294.204
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Human Settlements****Budget Output:280005 Housing Development Services****PIAP Output: 10040402 Affordable & adequate housing investment plan developed****Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing**

- Staff in 4 Local Governments trained on National Housing Policy Implementation Strategies	- Staff in Kamwenge TC and Butambala TC trained on National Housing Policy Implementation Strategies.
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**VOTE: 012 Ministry of Lands, Housing & Urban Development**

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 10040402 Affordable & adequate housing investment plan developed****Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing**

- 2 Sensitizations on Housing carried out i.e Housing Symposium and Housing exhibition/buildcon	- 2 Sensitizations on Housing carried out i.e The 3rd Uganda Buildcon International Expo 2024 held on August 8th to 10th, 2024 at the UMA showgrounds and the 6th Edition of the NBS Housing Baraza November 26th to 28th, 2024
- World Habitat Day 2024 Commemorated	- World Habitat Day 2024 Commemorated
- 4 Sensitization on Human Settlements Issues conducted in 4 Local Governments across all the regions	1 Sensitization on Human Settlements Issues conducted in Kamwengye TC and Butambala TC Local Governments
- Housing needs assessments carried out in 4 Local Governments to guide on Housing Developments	- Housing needs assessments carried out in Butambala and Kamwengye TC's to guide on Housing Developments

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800.000
221002 Workshops, Meetings and Seminars	3,100.000
221007 Books, Periodicals & Newspapers	445.000
221011 Printing, Stationery, Photocopying and Binding	890.000
227001 Travel inland	18,245.000
227004 Fuel, Lubricants and Oils	10,235.000
228002 Maintenance-Transport Equipment	1,262.500
<b>Total For Budget Output</b>	<b>34,977.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,977.500
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:280009 Slum redevelopment and improved housing standards****PIAP Output: 10040201 Improved infrastructure and housing in slums****Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)**

- Slums in 4 urban areas mapped, profiled and strategies for redevelopment identified	- Slums in Gomba TC and Kasese MC mapped, profiled and strategies for redevelopment identified
- 4 housing cooperatives / savings groups including PWDs, women, elderly and other vulnerable groups supported in housing related matters	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	8,525.000
221009 Welfare and Entertainment	1,713.000
221011 Printing, Stationery, Photocopying and Binding	860.000
227001 Travel inland	18,315.000
227004 Fuel, Lubricants and Oils	17,800.000
228002 Maintenance-Transport Equipment	257.430
<b>Total For Budget Output</b>	<b>47,470.430</b>
Wage Recurrent	0.000
Non Wage Recurrent	47,470.430
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>82,447.930</b>
Wage Recurrent	0.000
Non Wage Recurrent	82,447.930
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:03 Institutional Coordination</b>	
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Finance and administration</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 10060105 Audit and Risk Management coordinated</b>	
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>	
4 Internal Audit Reports on Projects and UgIFT prepared and discussed	2 Internal Audit Report on Projects and UgIFT prepared and discussed
4 Internal audit Reports prepared	2 Internal audit Report prepared
Draft Financial Statements for FY2023/24 and Domestic Arrears reviewed.	Draft Financial Statements for FY2023/24 and Domestic Arrears reviewed.
Bi-Annual MZO Audit reviews undertaken	-1 MZO Audit reviews undertaken

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 10060105 Audit and Risk Management coordinated****Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

4 Off-Budget Support Audit Reviews undertaken	2 Off-Budget Support Audit Review undertaken
4 Audit Committee Meetings held and minutes prepared	2 Audit Committee Meetings held and minutes prepared
Enterprise Risk Management Strategy Updated	Enterprise Risk Management Strategy Updated
-2 staff trained in Audit Management, Risk Management and other competencies.	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)	12,000.000
221003 Staff Training	13,337.500
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	3,500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	5,000.000
<b>Total For Budget Output</b>	<b>47,837.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	47,837.500
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000004 Finance and Accounting****PIAP Output: 10060106 Finance and Accounting coordinated****Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

- Quarterly Release warrants prepared	- Q2 Release warrants prepared
- 8 bn NTR collected and accounted for.	- 2.49bn NTR collected and accounted for.
- IFMS and IPPS maintained in good running condition	- IFMS and IPPS maintained in good running condition
- 3 Financial statements prepared	- 6 month Financial statements prepared
- 4 Financial audit issues reports responded to	- 2 Financial audit issues reports responded to

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,450.000	
221007 Books, Periodicals & Newspapers	445.000	
221008 Information and Communication Technology Supplies.	8,686.500	
221009 Welfare and Entertainment	3,337.500	
221011 Printing, Stationery, Photocopying and Binding	2,911.000	
221016 Systems Recurrent costs	19,450.000	
221017 Membership dues and Subscription fees.	2,800.000	
227001 Travel inland	6,230.000	
227004 Fuel, Lubricants and Oils	5,340.000	
228002 Maintenance-Transport Equipment	1,887.500	
	<b>Total For Budget Output</b>	<b>55,537.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,537.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- 2 pension verification exercises undertaken	NA	
- Weekly Wellness and fitness exercise provided for all Ministry staff	- Weekly Wellness and fitness exercise provided for all Ministry staff	
- Capacity building plan prepared		
- 4 Staff training exercises undertaken on HCM self-service modules and mindset change.		
- 2 staff orientation and induction exercises undertaken	- 2 staff orientation and induction exercises undertaken	
-527 staff appraised.	-527 staff appraised.	
- Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken	- Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken	
- 527 staff paid salary	- 527 staff paid salary	
- 280 pensioners paid	- 280 pensioners paid	
- 15 retirees paid gratuity	- 1 retiree paid gratuity	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>			
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>			
- Staff performance in 22 MZOs monitored		- Staff performance in 22 MZOs monitored	
- Health week organized and TB screening and other health checks conducted		- Health week organized and TB screening and other health checks conducted	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,675.000		
221001 Advertising and Public Relations	4,000.000		
221003 Staff Training	4,450.000		
221009 Welfare and Entertainment	2,670.000		
221011 Printing, Stationery, Photocopying and Binding	2,680.000		
221012 Small Office Equipment	2,000.000		
221016 Systems Recurrent costs	6,750.000		
227001 Travel inland	7,000.000		
227004 Fuel, Lubricants and Oils	2,670.000		
228002 Maintenance-Transport Equipment	2,000.000		
273104 Pension	959,986.701		
273105 Gratuity	78,374.373		
	<b>Total For Budget Output</b>	<b>1,080,256.074</b>	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,080,256.074	
	Arrears	0.000	
	<i>AIA</i>	0.000	
<b>Budget Output:000007 Procurement and Disposal Services</b>			
<b>PIAP Output: 10060107 Procurement and Disposal Services coordinated</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
- 12 PPDA and Financial compliance reports prepared		- 6 PPDA and Financial compliance reports prepared	
- 1020 Contracts for works, goods and services prepared		- 560 Contracts for works, goods and services prepared	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,450.000
221011 Printing, Stationery, Photocopying and Binding	4,566.700
227001 Travel inland	6,230.000
227004 Fuel, Lubricants and Oils	2,892.500
228002 Maintenance-Transport Equipment	1,011.250
<b>Total For Budget Output</b>	<b>19,150.450</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,150.450
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management****PIAP Output: 10050301 Physical Planning & Urban management system scaled.****Programme Intervention: 100503 Scale up the physical planning and urban management information system**

- 2 staff training exercises in Records management standards and procedures conducted.	- 1 staff training exercise in Records management standards and procedures conducted.
- Electronic Documents and Records Management System (EDRMS) installed and staff trained on the system modules.	NA
- Records classification scheme reviewed and updated	- Records classification scheme reviewed and updated
- 22 MZOs supervised and monitored to strengthen records management	- 22 MZOs supervised and monitored to strengthen records management
- 2 records appraisal exercises conducted.	- 1 record appraisal exercises conducted.
- Records database for managing semi current and inactive records developed.	
- 2 registries maintained and functionalised	- 2 registries maintained and functionalised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,120.000
221002 Workshops, Meetings and Seminars	4,450.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	12,285.000
221009 Welfare and Entertainment	4,450.000

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			5,000.000
227001 Travel inland			8,900.000
227004 Fuel, Lubricants and Oils			8,900.000
	<b>Total For Budget Output</b>		<b>51,855.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		51,855.000
	Arrears		0.000
	AIA		0.000
<b>Budget Output:000010 Leadership and Management</b>			
<b>PIAP Output: 10060108 Leadership and Management coordinated</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
- 12 Top/ Policy Management meetings held		- 6 Top/ Policy Management meetings held	
- 8 Political M&E Reports produced		- 4 Political M&E Reports produced	
- 1 General staff meeting held			
- 12 Senior Management meetings held		- 6 Senior Management meetings held	
- 4 International Obligations and conferences attended to		- 3 International Obligations and conference attended to i.e Climate change conference in Nairobi, UNCCD COP16 in Riyadh, Saudi Arabia and GICC Korea 2024.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,350.000
221002 Workshops, Meetings and Seminars			26,700.000
221003 Staff Training			17,800.000
221007 Books, Periodicals & Newspapers			2,000.000
221008 Information and Communication Technology Supplies.			2,450.000
221009 Welfare and Entertainment			22,250.000
221011 Printing, Stationery, Photocopying and Binding			12,590.000
221012 Small Office Equipment			4,450.000
222001 Information and Communication Technology Services.			1,000.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227001 Travel inland	56,960.000
227004 Fuel, Lubricants and Oils	35,600.000
228002 Maintenance-Transport Equipment	14,655.500
<b>Total For Budget Output</b>	<b>209,805.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	209,805.500
Arrears	0.000
AIA	0.000

**Budget Output:000011 Communication and Public Relations****PIAP Output: 10050301 Physical Planning & Urban management system scaled.****Programme Intervention: 100503 Scale up the physical planning and urban management information system**

- 8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 14 Barazas/open days organized in Mityana, Wakiso, Kasanda, Luweero, Kyegegwa, Kampala (during buildcon), kasanje, Mukono, Masaka, Jinja and Mpigi to sensitize the public on Ministry services, profile complaints, responses and grievances
- Ministry IEC materials reviewed and translated into Local languages	- Ministry IEC materials reviewed and translated into Local languages i.e Tegeera ensonga Zetakka mu Uganda - 2000 copies
- 22 communication assessments undertaken in the MZOs	Communication assessments undertaken in 9 MZO's i.e Mityana, Wakiso, KCCA, Luweero, Kabarole, Mukono, Jinja, Mpigi and Masaka
- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests	
- 800 Information requests responded to out of which 15% are from women.	- 1,531 Information requests responded to out of which 24% are from women.
- Client charter & Access to information manual prepared and updated	- Client charter & Access to information manual prepared and updated - 2000 copies of each were printed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,450.000
221001 Advertising and Public Relations	4,425.900
221008 Information and Communication Technology Supplies.	2,670.000



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

Quarter 2

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			3,000.000
221011 Printing, Stationery, Photocopying and Binding			4,005.000
221017 Membership dues and Subscription fees.			1,800.000
227001 Travel inland			8,000.000
227004 Fuel, Lubricants and Oils			3,760.500
	<b>Total For Budget Output</b>		<b>32,111.400</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		32,111.400
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>			
<b>PIAP Output: 10060101 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
- Condom dispensers and condoms provided for all 26 Staff structures		- Condom dispensers and condoms provided for all 8 Staff structures	
- 4 HIV/AIDs committee meetings held		- 1 HIV/AIDs committee meeting held	
- 4 HIV/AIDs sensitization exercises undertaken		- 1 HIV/AIDs sensitization exercise undertaken	
- HIV/AIDs workplace policy Disseminated			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<b>UShs Thousand</b>	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,570.000
221002 Workshops, Meetings and Seminars			8,000.000
221009 Welfare and Entertainment			890.000
221011 Printing, Stationery, Photocopying and Binding			890.000
	<b>Total For Budget Output</b>		<b>13,350.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		13,350.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000014 Administrative and Support Services</b>			

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>	
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>	
- Annual Ministry property rates paid	- Annual Ministry property rates paid
- Burial expenses provided for Ministry staff	- Burial expenses provided for Ministry staff
- Uniforms procured for 527 staff.	
- 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
- 12 months Guard, security, and cleaning services for the Ministry provided	- 6 months Guard, security, and cleaning services for the Ministry provided
- 167 transport equipment installed with New Security Enhanced Digital Number Plates	- 65 transport equipment installed with New Security Enhanced Digital Number Plates
- Annual General staff meeting held	
- 167 MVs maintained	- 167 MVs maintained
- Annual Utility Bills paid	- Q1 and Q2 Utility Bills paid
- UGX 8.071bn Compensation arrears paid as part payment to TAMTECO, Kampala Archdiocese-Nsambya Land and General domestic arrears.	- UGX 8.071bn Compensation arrears paid as part payment to TAMTECO, Kampala Archdiocese-Nsambya Land and General domestic arrears.
UGX 66bn compensation paid to Ranchers	UGX 35.563bn compensation paid to Ranchers
NA	NA
NA	UGX 35.563bn compensation paid to Ranchers
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,289.000
212103 Incapacity benefits (Employees)	20,000.000
221003 Staff Training	35,000.000
221008 Information and Communication Technology Supplies.	47,755.032
221009 Welfare and Entertainment	26,500.000
223002 Property Rates	1,064.992
223004 Guard and Security services	144,960.000
223005 Electricity	180,000.000
223006 Water	80,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	18,000.000
228002 Maintenance-Transport Equipment	103,800.786
228003 Maintenance-Machinery & Equipment Other than Transport	17,500.000
282104 Compensation to 3rd Parties	35,563,655.898
352899 Other Domestic Arrears Budgeting	8,059,086.335
<b>Total For Budget Output</b>	<b>44,422,612.043</b>
Wage Recurrent	0.000
Non Wage Recurrent	36,363,525.708
Arrears	8,059,086.335
<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>	
<b>PIAP Output: 10060109 Policy formulation and analysis coordinated</b>	
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>	
- Ministerial Policy Statement FY 2025/26 prepared and submitted to Parliament by 15th March 2025	NA
- 10 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	- 5 Cabinet Memoranda prepared and submitted to Cabinet Secretariat
- 4 participatory reviews of sectoral policies conducted	- 2 participatory reviews of sectoral policies i.e (NLUP, Land Policy and ULC Bill, 2024) conducted
- 4 field activities undertaken to Monitor policy implementation in LGs	- 1 field activity undertaken to Monitor policy implementation in LGs

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10060109 Policy formulation and analysis coordinated</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- 4 Regulatory Impact Assessment Reports prepared	- 3 Regulatory Impact Assessment Report prepared i.e RIA's for Solid waste Management, Land Management and National Land Use Policy	
- 4 research/study reports on topical sectoral issues prepared	- 1 research/study report on topical sectoral issues prepared i.e Research Study on the Development of the Ministry Risk Management Policy	
- Inventory of Sectoral Public Policies developed, updated	- Inventory of Sectoral Public Policies developed, updated	
- 3 Staff trainings in policy analysis undertaken	- 1 Staff training in policy analysis undertaken	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000	
212102 Medical expenses (Employees)	3,500.000	
221003 Staff Training	11,246.000	
221007 Books, Periodicals & Newspapers	1,500.000	
221009 Welfare and Entertainment	12,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,903.500	
227001 Travel inland	20,198.500	
227004 Fuel, Lubricants and Oils	16,009.500	
228002 Maintenance-Transport Equipment	3,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000	
	<b>Total For Budget Output</b>	<b>85,357.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	85,357.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000051 Affiliated and professional Bodies</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Annual Shelter Afrique subscription paid.	- Annual Shelter Afrique subscription paid.	
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>			
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>			
- Budget support to Institute of Surveys and Land Management provided		- Q2 Budget support to Institute of Surveys and Land Management provided	
- Budget support to Surveyors Registration Board provided.		- Q2 Budget support to Surveyors Registration Board provided.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
Item			Spent
221017 Membership dues and Subscription fees.			87,402.566
263402 Transfer to Other Government Units			30,000.000
<b>Total For Budget Output</b>			<b>117,402.566</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		117,402.566
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000090 Climate Change Adaptation</b>			
<b>PIAP Output: 10060101 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
- Climate risk and vulnerability assessments conducted in the 10 Cities.		- Climate risk and vulnerability assessments conducted in the 5 Cities.	
- World Environment Day commemorated on 5th June.		NA	
World wetlands day commemorated on 2nd February.		NA	
- World cities Day commemorated on 31st of October		- World cities Day commemorated on 31st of October	
- 4 Meetings held on climate change adaptation and mitigation strategies		- 2 Meeting held on climate change adaptation and mitigation strategies	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,800.000
221011 Printing, Stationery, Photocopying and Binding			623.000
227001 Travel inland			4,293.500
227004 Fuel, Lubricants and Oils			3,031.500
<b>Total For Budget Output</b>			<b>11,748.000</b>
	Wage Recurrent		0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	11,748.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>46,147,023.533</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	38,087,937.198
	Arrears	8,059,086.335
	<i>AIA</i>	0.000

**Department:003 Planning and Quality Assurance****Budget Output:000006 Planning and Budgeting services****PIAP Output: 10060102 PWG Secretariat coordinated****Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

- Local Government Budget Consultative meetings for FY 2025/26 in the 4 regions participated in the and report prepared	- Local Government Budget Consultative meetings for FY 2025/26 in the 4 regions participated in the and report prepared
- 4 Sustainable Urbanization and Housing Programme working group meetings held	- 2 Sustainable Urbanization and Housing Programme working group meeting held
- Budget Framework Paper FY 2025/26 prepared and submitted to MoFPED	- Budget Framework Paper FY 2025/26 prepared and submitted to MoFPED
- 4 Sustainable Urbanization and Housing programme Joint M&E committee meetings held.	- 2 Sustainable Urbanization and Housing programme Joint M&E committee meeting held.
- 28 department ICT equipment maintained in good condition	- 28 department ICT equipment maintained in good condition
- 3 department motor vehicles maintained in good running condition	- 3 department motor vehicles maintained in good running condition
- 2 Programme leadership meetings organized, and reports produced	- 1 Programme leadership meetings organized, and report produced
- Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed	- Sustainable Urbanization and Housing Program consultations for NDPIV undertaken
- SUH Annual Joint Program review meeting 2024 carried out and report produced	- SUH Annual Joint Program review meeting 2024 carried out and report produced
- 4 Project concepts prepared.	- 7 Draft Project concepts prepared.
- 6 department staff trained in M&E, planning and budgeting and other relevant aspects	- 2 department staff trained in M&E, planning and budgeting and other relevant aspects
- Ministry detailed budget estimates for FY 2025/26 prepared and submitted to MoFPED	NA

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

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 10060102 PWG Secretariat coordinated****Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

- Vote 012 Approved budget estimates FY 2025/26 prepared, and copies of the budget book FY 2025/26 disseminated to stakeholders	NA
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**PIAP Output: 10060103 Strategic Plan developed****Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

- Ministry Strategic Plan FY 2025/26- 2029/30 developed	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,150.000
221002 Workshops, Meetings and Seminars	104,300.000
221003 Staff Training	35,600.000
221007 Books, Periodicals & Newspapers	3,500.000
221009 Welfare and Entertainment	15,352.500
221011 Printing, Stationery, Photocopying and Binding	4,672.500
221012 Small Office Equipment	2,500.000
221017 Membership dues and Subscription fees.	2,500.000
227001 Travel inland	57,700.000
227004 Fuel, Lubricants and Oils	20,300.000
228002 Maintenance-Transport Equipment	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	8,820.000
<b>Total For Budget Output</b>	<b>294,395.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	294,395.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000015 Monitoring and Evaluation****PIAP Output: 10050301 Physical Planning & Urban management system scaled.****Programme Intervention: 100503 Scale up the physical planning and urban management information system**

- 4 Monitoring and Evaluation reports on Ministry projects and programme interventions in 22MZO's prepared.	- 2 Monitoring and Evaluation reports on Ministry projects and programme interventions in 9 MZO's i.e Mitya, Wakiso, Mpigi, Luweero, Mukono, Masaka, Arua, Gulu and Lira prepared.
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**VOTE: 012 Ministry of Lands, Housing & Urban Development**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 10060104 Monitoring and Evaluation conducted</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
- 4 Monitoring and Evaluation exercises undertaken and reports on Ministry, projects and programme interventions in 135 DLGs and 10 Cities prepared		- 2 Monitoring and Evaluation exercises undertaken and reports on Ministry, projects and programme interventions in 45 DLG's of Kalungu, Kalangala, Rakai, Lwengo, Lyantonde, Sembabule, Bukomansimbi, Kanoni, Kasanda, Mityana, Mubende, Butambala, Gomba, Mpigi Nakaseke, Kyankwanzi, Kiboga, Wakiso, Nakasongola, Luweero, Kayunga, Mukono, Buikwe, Moyo, Yumbe, Nebbi, Adjumani, Maracha, Koboko, Zombo, Arua, Kitgum, Lamwo, Pader, Omoror, Amuru, Nwoya, Gulu, Lira, Apac, Otuke, Amolator, Dokolo, Oyam & Alebtong and 4 cities (Gulu, Lira, Arua and Masaka) in Northern and Central regions Prepared.	
- 4 budget performance reports FY 2024/25 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted		- 2 budget performance reports FY 2024/25 prepared i.e Q1 & Q2	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
227001 Travel inland			53,400.000
227004 Fuel, Lubricants and Oils			22,250.000
228002 Maintenance-Transport Equipment			8,400.000
<b>Total For Budget Output</b>			<b>84,050.000</b>
Wage Recurrent			0.000
Non Wage Recurrent			84,050.000
Arrears			0.000
<i>AIA</i>			0.000
<b>Budget Output:000056 Data Management</b>			
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>			
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>			
- Ministry compendium and Metadata prepared		- Ministry compendium and Metadata compiled	
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>			
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>			
- Statistical Abstract 2024 prepared		- Data collected for Statistical Abstract 2024	
- 4 statistics committee meetings held and minutes prepared		- 2 statistics committee meeting held and minutes prepared	



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,751.306
221002 Workshops, Meetings and Seminars	16,735.194
221011 Printing, Stationery, Photocopying and Binding	1,764.255
<b>Total For Budget Output</b>	<b>28,250.755</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,250.755
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:280012 Support to UGIFT****PIAP Output: 10050301 Physical Planning & Urban management system scaled.****Programme Intervention: 100503 Scale up the physical planning and urban management information system**

- Updated UgIFT Land status report prepared.	- Updated UgIFT Land status report prepared.
- Guidelines for titling of Land under UGiFT disseminated in the 135 Districts	- Consultant procured, inception report prepared and guidelines are being developed.
- Titles for the UgIFT facilities processed and issued	- 47 Titles for the UgIFT facilities processed and issued
- Land disputes/conflicts on UGIFT sites profiled and mediated	- 48 Land disputes/conflicts on UGIFT sites profiled and mediated
- 4 Monitoring and evaluation exercises on survey works and SLAAC for UGIFT undertaken and reports prepared	- 2 Monitoring and evaluation exercise on survey works and SLAAC for UGIFT undertaken and report prepared
- SLAAC for UGIFT finalised	SLAAC for UGIFT undertaken and report prepared
- UGiFT land databank/database updated	- UGiFT land databank/database updated
- 4 Capacity building exercises done in Management of Public resources , Public land and other related fields.	- 1 Capacity building exercise done in Management of Public resources , Public land and other related fields.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,600.000
221001 Advertising and Public Relations	5,000.001
221002 Workshops, Meetings and Seminars	60,144.300
221003 Staff Training	129,943.120
221008 Information and Communication Technology Supplies.	9,478.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	40,600.000
221011 Printing, Stationery, Photocopying and Binding	29,897.019
225101 Consultancy Services	166,077.800
227001 Travel inland	88,660.000
227004 Fuel, Lubricants and Oils	113,600.000
228002 Maintenance-Transport Equipment	38,150.000
228003 Maintenance-Machinery & Equipment Other than Transport	40,000.000
<b>Total For Budget Output</b>	<b>757,150.240</b>
Wage Recurrent	0.000
Non Wage Recurrent	757,150.240
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,163,845.995</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,163,845.995
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1632 Retooling of Ministry of Lands, Housing and Urban Development</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>	
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>	
- 10 Laptops procured	
- 5 Handheld data collectors (Trimble TDC 650) procured	
- 20 other assorted ICT equipment procured	
- 15 Shelves procured.	
- 20 other assorted office furniture items procured	
- 22 office chairs procured	
- 10 Ministry Staff trained in relevant competences.	
- 30 Desktop computers procured	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1632 Retooling of Ministry of Lands, Housing and Urban Development**

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

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

- 15 Office cabinets procured	
- 19 office electronics and equipment procured.	
- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid
- 4 monitoring and evaluation exercises on capital investments and interventions in 22 MZOs carried out and reports prepared	
- 27 Ministry Structures and establishments maintained in good condition	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	24,013.541
<b>Total For Budget Output</b>	<b>24,013.541</b>
GoU Development	24,013.541
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>24,013.541</b>
GoU Development	24,013.541
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1829 Land Economic Competitiveness Project**

**Budget Output:000015 Monitoring and Evaluation**

**PIAP Output: 10060104 Monitoring and Evaluation conducted**

**Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

Engineering designs for the regional LIS data centers developed	
Engineering designs for additional office space and sanitation facilities developed	
ESIA and RAP studies for identified subprojects undertaken	
30 RTKs procured for SLAAC	
5 field vehicles procured	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1829 Land Economic Competitiveness Project</b>	
<b>PIAP Output: 10060104 Monitoring and Evaluation conducted</b>	
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>	
Systematic Land Adjudication and Certification for selected districts undertaken	
4 monitoring an evaluation exercises undertaken in the MZOs	
Capacity building of staff undertaken in relevant fields.	
Integrated economic and physical planning monitoring software developed.	
30 GPS procured for SLAAC activities in DLGs	
4 LIS corporate portals established	
40 Districts trained on implementation of SLAAC	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>119,940,132.416</b>
Wage Recurrent	6,044,157.902
Non Wage Recurrent	45,044,083.618
GoU Development	527,660.272
External Financing	60,265,144.289
Arrears	8,059,086.335
<i>AIA</i>	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 Land, Administration and Management</b>		
<i>Departments</i>		
<b>Department:001 Land Administration</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed</b>		
<b>Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.</b>		
- Guidelines for registration of customary land developed and disseminated	- Guidelines for registration of customary land developed	- Guidelines for registration of customary land developed
- Development of National Land Acquisition, Resettlement and Rehabilitation policy finalized	- Land Acquisition, Resettlement and Rehabilitation policy finalized	- Land Acquisition, Resettlement and Rehabilitation policy finalized
- National Gender Strategy for the National Land Policy disseminated in 4 regions	- National Gender Strategy for the National Land Policy disseminated in central region	- National Gender Strategy for the National Land Policy disseminated in central region
- Review of Land regulations finalized and disseminated	- Land regulations disseminated in central region	- Land regulations disseminated in central region
- 4 stakeholder consultation engagements on the review of the National Land Policy conducted and reports prepared	- 1 stakeholder consultation engagement on the review of the National Land Policy conducted and report prepared	- 1 stakeholder consultation engagement on the review of the National Land Policy conducted and report prepared
<b>Budget Output:000078 Land Management</b>		
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
- 88 District Land Board appointments reviewed and approved	- 22 District Land Board appointments reviewed and approved	- 42 District Land Board appointments reviewed and approved
- 10 Public sensitizations on Land Matters undertaken in 10 subregions of Acholi, Ankole , Buganda, Bugisu, Bukedi, Bunyoro, Busoga, Elgon, Karamoja, Kigezi, Lango, Rwenzori and Sebei ensuring representation of women and other vulnerable groups	- 3 Public sensitizations on Land Matters undertaken in 3 subregions ensuring representation of women and the vulnerable	- 3 Public sensitizations on Land Matters undertaken in 3 subregions ensuring representation of women and the vulnerable

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000078 Land Management</b>		
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
- 10 technical staff (4 female and 6 male) trained in specialized short courses on Land Management and Administration		- 10 technical staff (4 female and 6 male) trained in specialized short courses on Land Management and Administration
- 40 District Land Boards, 40 District Land Offices and 120 Area Land Committees trained in land management	- 10 District Land Boards, 10 District Land Offices and 30 Area Land Committees trained in land management	- 32 District Land Boards, 32 District Land Offices and 96 Area Land Committees trained in land management
- 48 District Land Offices, 48 District Land Boards, and 22 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 12 District Land Offices, 12 District Land Boards, and 6 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 13 District Land Offices, 13 District Land Boards, and 10 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported
- Capacity of 4 traditional institutions (Lango, Bunyoro, Busoga and Teso) strengthened in land administration and management	- Capacity of 1 traditional institution strengthened in land administration and management	- Capacity of 3 traditional institution strengthened in land administration and management
<b>Department:002 Land Sector Reform Coordination Unit</b>		
<b>Budget Output:140030 Enhanced tenure security</b>		
<b>PIAP Output: 06070801 Land demarcated, surveyed, registered and certified</b>		
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>		
- UGX 70.99 bn revenue generated	- UGX 17.7475 bn revenue generated	- UGX 17.7475 bn revenue generated
- 125,000 land conveyances i.e., mortgages, caveats, transfers, etc. carried out	- 31250 land conveyances i.e., mortgages, caveats, transfers, etc. carried out	- 31250 land conveyances i.e., mortgages, caveats, transfers, etc. carried out
- 30,000 stamp duty assessments & inspections carried out in 22 MZOs	- 7500 stamp duty assessments & inspections carried out in 22 MZOs	- 7500 stamp duty assessments & inspections carried out in 22 MZOs
- Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured
- 200,000 titles processed	- 50,000 titles processed	- 145,431 titles processed
- 200,000 pcs of title paper and title covers procured	- 50,000 pcs of title paper and title covers procured	- 45,545 pcs of title paper and title covers procured
- Guard and Security services for 22MZOs procured	- Guard and Security services for 22MZOs procured	- Guard and Security services for 22MZOs procured
- 22 Vehicles for the 22 MZOs serviced and maintained	- 22 Vehicles for the 22 MZOs serviced and maintained	- 22 Vehicles for the 22 MZOs serviced and maintained

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070301 Data Processing Centre established</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised
- 2 Motor vehicles for NLIC serviced and maintained	- 2 Motor vehicles for NLIC serviced and maintained	- 2 Motor vehicles for NLIC serviced and maintained
NA	NA	
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
- 204 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	- 51 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	- 51 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS
- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites
NA	NA	
NA	NA	
NA	NA	
NA	NA	
<b>Department:003 Land Registration</b>		
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 06070801 Land demarcated, surveyed, registered and certified</b>		
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>		
- 20 trustees registered	- 5 trustees registered	- 5 trustees registered
- 10,000 search letters issued.	- 2500 search letters issued.	- 2500 search letters issued.
- 200,000 land titles issued to men and women.	- 50,000 land titles issued to men and women.	- 145,434 land titles issued to men and women.
- 1 workshop on closure of blue pages conducted in Mpigi District and report prepared		- 1 workshop on closure of blue pages conducted in Mpigi District and report prepared
- 20 blue pages converted	- 5 blue pages converted	- 5 blue pages converted
- Land registration activities in 22 MZOs monitored and inspected.	- Land registration activities in 22 MZOs monitored and inspected.	- Land registration activities in 22 MZOs monitored and inspected.
- 80 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 20 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 20 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 06070801 Land demarcated, surveyed, registered and certified</b>		
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>		
- 48 Land registration staff trained in basic principles of survey and related competences	- 48 Land registration staff trained in basic principles of survey and related competences	- 48 Land registration staff trained in basic principles of survey and related competences
<b>PIAP Output: 06070905 Land conflict mechanisms reviewed</b>		
<b>Programme Intervention: 060709 Promote tenure security including women's access to land.</b>		
- 100 Public hearing conducted to resolve land disputes	- 25 Public hearing conducted to resolve land disputes	- 25 Public hearing conducted to resolve land disputes
-200 land conflict cases facilitated and mediated out of which 30% are cases reported by women.	-50 land conflict cases facilitated and mediated out of which 30% are cases reported by women.	-50 land conflict cases facilitated and mediated out of which 30% are cases reported by women.
<b>Department:004 Surveys and Mapping</b>		
<b>Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas</b>		
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
- 10 Parish boundary maps developed	- 2 Parish boundary maps developed	- 3 Parish boundary maps developed
- 50 km of international border surveyed i.e. UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	10 KM of International border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	40 KM of International border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ
- 50 rectifications of surveys and mapping data made.	15 rectifications of surveys and mapping data made	25 rectifications of surveys and mapping data made
- 50Kms of National (inter district/cities/MCs/TCs) boundaries affirmed to reduce border disputes.	15 National (inter district) boundaries affirmed to reduce border disputes	27kms National (inter district) boundaries affirmed to reduce border disputes
- 16 combined blocks separated for 2 MZOs i.e Wakiso Busiro and Wakiso Kyadondo.	4 combined blocks separated for Busiro Wakiso inclusive of field work	6 combined blocks separated for Busiro Wakiso inclusive of field work
- 4 Large Scale Town/City Maps (Gulu, Fort Portal, Mbarara and Lira ) revised.	1 Large Scale Town/City Map for Mbarara revised	1 Large Scale Town/City Map for Mbarara revised
- 2 Regional Tourist Maps revised	1 Regional Tourist Map revised & produced	2 Regional Tourist Map revised & produced
- National Atlas revised.	National Atlas revised	National Atlas revised
- 426 passive stations and 12 continuously operating stations (CORS) maintained in the district of Arua, Gulu, Lira, Soroti , Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi	106 passive stations and 3 continuously operating stations (CORS) maintained in the districts of Jinja, Entebbe and Kibaale.	106 passive stations and 3 continuously operating stations (CORS) maintained in the districts of Jinja, Entebbe and Kibaale.



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas**

**PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.**

**Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

- Subscription to ISU and SRB for 22 surveyors and cartographers paid.		
- 54 Topographic thematic maps for 6 districts i.e (Maracha, Moyo, Obongi, Koboko, Yumbe, and Adjumani) revised and updated.	9 Topographic maps for 1 District i.e Obongi revised	18 Topographic maps for 2 Districts i.e Obongi and Yumbe revised

**Department:005 Valuation**

**Budget Output:140033 Land Valuation Services**

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

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

- 30,000 property valuations carried out and supervised	- 7500 property valuations carried out and supervised	- 7500 property valuations carried out and supervised
- Valuation activities in the 22 MZOs monitored.	- Valuation activities in the 22 MZOs monitored.	- Valuation activities in the 22 MZOs monitored.
- Development of the Land Valuation databank finalised	- Data for Land Valuation databank collected, and databank developed	- Data for Land Valuation databank collected, and databank developed
- Compensation rates for 135 districts reviewed and approved	- Compensation rates for 34 districts reviewed and approved	- Compensation rates for 100 districts reviewed and approved
- National Valuation Standards and Guidelines disseminated to 135 DLGs	- National Valuation Standards and Guidelines disseminated to 34 DLGs	- National Valuation Standards and Guidelines disseminated to 102 DLGs
- Property index for taxation and valuation purposes developed and published	- Property index for taxation and valuation purposes developed and published	- Property index for taxation and valuation purposes developed and published
- 100 land acquisitions for Government infrastructure projects supervised	- 25 land acquisitions for Government infrastructure projects supervised	- 25 land acquisitions for Government infrastructure projects supervised

*Development Projects*

**Project:1289 Competitiveness and Enterprise Development Project-CEDP**

**Budget Output:140035 Land Information Management**

**PIAP Output: 06070301 Data Processing Centre established**

**Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

- Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out.	- Land Valuation Management Information System (LaVMIS) rolled-out to 22MZO	- Land Valuation Management Information System (LaVMIS) rolled-out to 22MZO
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**VOTE: 012 Ministry of Lands, Housing & Urban Development**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
- National Land Information System (NLIS) enhancements developed and rolled out.	- National Land Information System (NLIS) enhancements developed and rolled out.	- National Land Information System (NLIS) enhancements developed and rolled out.
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized		
- Additional floor at the National Land Information Centre constructed.	- Additional floor at the National Land Information Centre constructed.	- Additional floor at the National Land Information Centre constructed.
- 100 Parish Development Plans developed.		
- Policy and Legal Frameworks reviewed and developed	- Policy and Legal Frameworks reviewed and developed	- Policy and Legal Frameworks reviewed and developed
- 400,000 Parcels adjudicated and demarcated.		- 8,510 Parcels adjudicated and demarcated.
- 200,000 titles issued to men and women		- 153,887 titles issued to men and women
Construction works for the Additional Floor at NLIC supervised by the Design consultant and Clerks of Works.	Construction works for the Additional Floor at NLIC supervised by the Design consultant and Clerks of Works.	Construction works for the Additional Floor at NLIC supervised by the Design consultant and Clerks of Works.
400 CLAs formed and registered		85 CLAs formed and registered
<b>Project:1763 Land Valuation Infrastructure Project</b>		
<b>Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)</b>		
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>		
- Land values collection software developed	- Land values collection software developed	- Land values collection software developed
- 20 Desktop computers procured for 20 DLBs		- 20 Desktop computers procured for 20 DLBs
- Annual Property Index data 2024/25 compiled	- Annual Property Index data 2024/25 compiled	- Annual Property Index data 2024/25 compiled
-Trustees regulation developed	-Trustees regulations developed	-Trustees regulations developed
- Land Valuation Act 2024 printed and disseminated in 135 DLGs	- Land Valuation Act 2024 disseminated in 45 DLGs	- Land Valuation Act 2024 disseminated in 105 DLGs
- Valuation regulations developed	- Valuation regulations developed	- Valuation regulations developed
- 4 Project management and M&E exercises carried out and reports prepared.	- 1 Project management and M&E exercises carried out and reports prepared.	- 3 Project management and M&E exercises carried out and reports prepared.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1763 Land Valuation Infrastructure Project</b>		
<b>Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)</b>		
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>		
-100 land acquisitions for Government infrastructure projects supervised.	-25 land acquisitions for Government infrastructure projects supervised.	-25 land acquisitions for Government infrastructure projects supervised.
-Trustee incorporation Act reviewed	-Trustee incorporation Act reviewed	-Trustee incorporation Act reviewed
- Salaries of 50 Project Contract staff paid	- Salaries of 50 Project Contract staff paid	- Salaries of 50 Project Contract staff paid
-Countrywide land market values compiled	-Countrywide land market values compiled	-Countrywide land market values compiled
- Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women, and PWDs	- Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women, and PWDs	- Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women, and PWDs
- Land Valuation Management Information System (LAVMIS) developed and functionalized	- Land Valuation Management Information System (LAVMIS) developed and functionalized	- Land Valuation Management Information System (LAVMIS) developed and functionalized
<b>Programme:10 Sustainable Urbanisation And Housing</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>		
<i>Departments</i>		
<b>Department:001 Land use Regulation and Compliance</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Physical planning standards and guidelines disseminated in 60 Districts across all regions.	- Physical planning standards and guidelines disseminated in 15 Districts across all regions.	- Physical planning standards and guidelines disseminated in 63 urban councils across all regions.
<b>PIAP Output: 10050101 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Physical planning standards and guidelines disseminated in 60 Districts across all regions.	- Physical planning standards and guidelines disseminated in 15 Districts across all regions.	- Physical planning standards and guidelines disseminated in 63 Districts across all regions.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10050102 Effective utilization of land resources promoted</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Land Use compliance report 2023 published and disseminated in 60 Urban Councils	- Land Use compliance report 2023 published and disseminated in 15 Urban Councils	- Land Use compliance report 2023 published and disseminated in 51 Urban Councils
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Subdivision guidelines disseminated in 60 Districts	- Subdivision guidelines disseminated in 15 Districts	- Subdivision guidelines disseminated in 75 Urban Councils
<b>Budget Output:280006 Land Use Compliance</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Compliance to Physical Development Plans monitored and inspected in 60 Urban councils.	- Compliance to Physical Development Plans monitored and inspected in 15 Urban councils.	- Compliance to Physical Development Plans monitored and inspected in 60 Urban councils.
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Capacity building of stakeholders from 60 Local Governments undertaken in land use regulatory framework.	- Capacity building of stakeholders from 15 Local Governments undertaken in land use regulatory framework.	- Capacity building of stakeholders from 60 Local Governments undertaken in land use regulatory framework.
- Framework for monitoring compliance to regional physical development plans developed.	- Framework for monitoring compliance to regional physical development plans developed.	- Framework for monitoring compliance to regional physical development plans developed.
<b>Department:002 Physical Planning</b>		
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
- 20 Appeals & complaints relating to Physical Planning matters resolved	- 5 Appeals & complaints relating to Physical Planning matters resolved	
- 10 Physical Development Plans reviewed and approved	- 3 Physical Development Plans reviewed and approved	
- 46 staff paid monthly salary	- 46 staff paid monthly salary	- 46 staff paid monthly salary
- 10 Board members paid monthly retainer	- 10 Board members paid monthly retainer	- 10 Board members paid monthly retainer

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
- 12 Requests for change of Land Use reviewed	- 3 Requests for change of Land Use reviewed	
- 4 Monitoring exercises for compliance to Physical Planning undertaken in 10 cities	- 1 Monitoring exercise for compliance to Physical Planning undertaken in 3 cities	
- 436.36 Sq.metres office space rent paid		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
- Guidelines for preparation and implementation of Physical Development Plans finalized	- Guidelines for preparation and implementation of Physical Development Plans finalized	- Guidelines for preparation and implementation of Physical Development Plans finalized
- Physical Planning Act 2010 as amended, Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 12 districts of Lira, Alebtong, Otuke, Agago, Abim, Oyam, Apac, Dokolo, Kwania, Amolatar, Kaberamaido, and Lamwo	- Physical Planning Act 2010 as amended, Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 3 districts of Alebtong, Abim and Dokolo	- Physical Planning Act 2010 as amended, Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 9 districts i.e Agago, Otuke, Kole, Lira, Oyam, Apac, Alebtong, Abim and Dokolo
- National Land Use Policy 2007 reviewed	- National Land Use Policy 2007 reviewed	- National Land Use Policy 2007 reviewed
- Physical Planning Act 2010 amended	- Physical Planning Act 2010 amended	- Physical Planning Act 2010 amended
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
.	NA	
<b>Budget Output:280002 Physical planning</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
- Action area plan to protect and preserve eco systems in Kitgum prepared.	- Draft Action area plan for Kitgum prepared	- Draft Action area plan for Kitgum prepared
- Physical Development Plans for 3 Urban Councils of Kitooba , Bulindi and Buhimba TC prepared	- Physical Development Plans for 3 Urban Councils of Kitooba , Bulindi and Buhimba TC prepared	- Physical Development Plans for 3 Urban Councils of Kitooba , Bulindi and Buhimba TC prepared
- Master Plan for the Area around Kabaale Industrial Park Prepared.	- Master Plan for the Area around Kabaale Industrial Park Prepared.	- Master Plan for the Area around Kabaale Industrial Park Prepared.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280002 Physical planning</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
- Financial Support/conditional grant of UGX 0.890bn provided to 40 selected District Local Governments for implementation of Physical Planning related activities	- Financial Support/conditional grant of UGX 0.2bn provided to 40 District Local Governments for implementation of Physical Planning related activities	- Financial Support/conditional grant of UGX 0.2bn provided to 40 District Local Governments for implementation of Physical Planning related activities
<b>PIAP Output: 10050202 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- Preparation of Physical Development Plans Supervised in 12 Districts of Kotido, Kiboga, Kaberamaido, Butaleja, Kabale, Wakiso, Kisoro, Kasese, Namayingo, Mayuge, Kibuku and Amudat	- Preparation of Physical Development Plans Supervised in 3 Districts of Kisoro, Kasese and Namayingo	- Preparation of Physical Development Plans Supervised in 3 Districts of Kisoro, Kasese and Namayingo
- Political leaders in 16 Districts of Ibanda, Kazo ,Kamwenge, Kyegegwa, Butalejja, Bugweri, mayuge, Namayingo, Bukomansimbi, Sembabule, Lyantonde, Kiboga, Buliisa, Masindi, Nakasongola and Kyenjojo sensitized on physical planning aspects	- Capacity of Political leaders in 4 Districts i.e Bukomansimbi, Sembabule, Lyantonde, and Kiboga built on physical planning aspects	- Capacity of Political leaders in 6 Districts i.e Bukomansimbi, Sembabule, Ibanda, Mayuge, Lyantonde, and Kiboga built on physical planning aspects
<b>Department:003 Urban Development</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
- Urban solid waste management guidelines for cities reviewed	- Urban solid waste management guidelines for cities reviewed	- Urban solid waste management guidelines for cities reviewed
- Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 10 cities	- Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 3 cities	- Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 3 cities
- Slum Profiling and Mapping undertaken for a selected Urban Division in Lira City	- Slum Profiling and Mapping undertaken for a selected Urban Division in Lira City	- Slum Profiling and Mapping undertaken for a selected Urban Division in Lira City
- National urban policy 2017 reviewed	- National urban policy 2017 reviewed	- National urban policy 2017 reviewed
-National Urban Solid Waste Management Policy developed	-National Urban Solid Waste Management Policy developed	-National Urban Solid Waste Management Policy developed

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280010 Urban Development Services</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
- Urban development audits conducted in 20 selected urban councils in all regions of Uganda	- Urban development audits conducted in 5 selected urban councils in all regions of Uganda	- Urban development audits conducted in 5 selected urban councils in all regions of Uganda
<b>PIAP Output: 10050202 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- Capacity of 200 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda	- Capacity of 50 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda	- Capacity of 108 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda
<i>Development Projects</i>		
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>Budget Output:280003 Develop and Implement Physical Development Plans</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
Engineering Designs for the for additional sub projects in the USMID-AF PDEs.		Engineering Designs for the for additional sub projects in the USMID-AF PDEs.
Urban Landscaping Guidelines developed		
Street naming and addressing Guidelines developed		Street naming and addressing Guidelines developed
E-governance framework for Cities and Urban Councils in Uganda developed		
Beneficiary Satisfaction Survey report prepared		
Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared		Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared
Land Valuation Data Bank (Web and Mobile App) finalised		
Stakeholder engagements on UCMID undertaken		Stakeholder engagements on UCMID undertaken
Readiness assessment activities for UCMID conducted in all 52 proposed LGs		Readiness assessment activities for UCMID conducted in all 52 proposed LGs

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>Budget Output:280003 Develop and Implement Physical Development Plans</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
2 Monitoring and Evaluation exercises of works in LGs undertaken		
<b>PIAP Output: 10050202 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
End of Project Evaluation report prepared		End of Project Evaluation report prepared
Completed subprojects commissioned in the LGs.		Completed subprojects commissioned in the LGs.
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Housing</b>		
<i>Departments</i>		
<b>Department:001 Housing Development and Estates Management</b>		
<b>Budget Output:000012 Legal and Advisory services</b>		
<b>PIAP Output: 10040501 Building codes and standards in place</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
-Architects Registration Act CAP 269 amended.	-Architects Registration Act CAP 269 amended.	-Architects Registration Act CAP 269 amended.
- 24 Condominium plans vetted.	- 6 Condominium plans vetted.	- 6 Condominium plans vetted.
- Self-help housing manual developed	- Self-help housing manual developed	- Self-help housing manual developed
- Guidelines for construction in landslide prone areas developed.	- Guidelines for construction in landslide prone areas developed.	- Guidelines for construction in landslide prone areas developed.
- 3 department staff (2-female and 1 male) trained in housing related aspects.		- 2 department staff trained in housing related aspects.
- Real Estate Bill finalised	- Real Estate Bill finalised	- Real Estate Bill finalised
- Compliance inspection of condominium properties to the condominium law undertaken in 10 cities and also ensuring that properties address the gender and disability standards.		- Compliance inspection of condominium properties to the condominium law undertaken in 1 city and also ensuring that properties address the gender and disability standards.
- Sensitization on Condominium management conducted in 10 cities ensuring participation of women, PWDs and Youth.		- Sensitization on Condominium management conducted in 3 cities ensuring participation of women, PWDs and Youth.



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory services</b>		
<b>PIAP Output: 10040501 Building codes and standards in place</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
- Condominium guidelines developed and disseminated in 10 Cities		- Condominium guidelines developed and disseminated in 3 Cities
<b>Budget Output:280005 Housing Development Services</b>		
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>		
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>		
- Master plans for institutional housing estates in 6 hard to reach districts developed.	- Master plans for institutional housing estates in 6 hard to reach districts developed.	- Master plans for institutional housing estates in 6 hard to reach districts developed.
- Budgetary Support provided and Architects Registration Board (ARB) monitored.	- `Q3 Budgetary Support provided and Architects Registration Board (ARB) monitored.	- `Q3 Budgetary Support provided and Architects Registration Board (ARB) monitored.
- Subscription for 10 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid	- Subscription for 3 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid	- Subscription for 3 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid
- Communities in land slide prone areas of Elgon, Ruwenzori and Kigezi sub regions sensitized and trained in resilient housing construction.	- Communities in land slide prone area of Rwenzori sub region sensitized and trained in resilient housing construction.	- Communities in land slide prone area of Rwenzori sub region sensitized and trained in resilient housing construction.
- 1 Affordable housing project proposal for industrial workers designed and developed.	- 1 Affordable housing project proposal for industrial workers designed and developed.	- 1 Affordable housing project proposal for industrial workers designed and developed.
- Land for 4 housing projects identified		- Land for 4 housing projects identified
- Technical support in form of planning, design & construction supervision of projects provided to 8 MDAs.	- Technical support in form of planning, design & construction supervision of projects provided to 2 MDAs.	- Technical support in form of planning, design & construction supervision of projects provided to 2 MDAs.
- Technical support in form of planning, design & construction supervision of projects provided to 4 qualifying housing cooperatives, vulnerable/low income groups and communities.	- Technical support in form of planning, design & construction supervision of projects provided to 1 qualifying housing cooperative, vulnerable/low income group and community	- Technical support in form of planning, design & construction supervision of projects provided to 2 qualifying housing cooperatives, vulnerable/low income groups and communities
<b>Department:002 Human Settlements</b>		
<b>Budget Output:280005 Housing Development Services</b>		
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>		
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>		
- Staff in 4 Local Governments trained on National Housing Policy Implementation Strategies	- Staff in 1 Local Governments trained on National Housing Policy Implementation Strategies	- Staff in 1 Local Governments trained on National Housing Policy Implementation Strategies

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280005 Housing Development Services</b>		
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>		
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>		
- 2 Sensitizations on Housing carried out i.e Housing Symposium and Housing exhibition/buildcon		
- World Habitat Day 2024 Commemorated		
- 4 Sensitization on Human Settlements Issues conducted in 4 Local Governments across all the regions	- 1 Sensitization on Human Settlements Issues conducted in 1 Local Governments	- 1 Sensitization on Human Settlements Issues conducted in 1 Local Governments
- Housing needs assessments carried out in 4 Local Governments to guide on Housing Developments	- Housing needs assessments carried out in 1 Local Governments to guide on Housing Developments	- Housing needs assessments carried out in 1 Local Governments to guide on Housing Developments
<b>Budget Output:280009 Slum redevelopment and improved housing standards</b>		
<b>PIAP Output: 10040201 Improved infrastructure and housing in slums</b>		
<b>Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)</b>		
- Slums in 4 urban areas mapped, profiled and strategies for redevelopment identified	- Slums in 1 urban area mapped, profiled and strategies for redevelopment identified	- Slums in 1 urban area mapped, profiled and strategies for redevelopment identified
- 4 housing cooperatives / savings groups including PWDs, women, elderly and other vulnerable groups supported in housing related matters	- 1 housing cooperative /saving group including PWDs, women, elderly and other vulnerable groups supported in housing related matters	- 3 housing cooperatives/saving groups including PWDs, women, elderly and other vulnerable groups supported in housing related matters
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 10060105 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
4 Internal Audit Reports on Projects and UgIFT prepared and discussed	1 Internal Audit Report on Projects and UgIFT prepared and discussed	1 Internal Audit Report on Projects and UgIFT prepared and discussed
4 Internal audit Reports prepared	1 Internal audit Report prepared	1 Internal audit Report prepared

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 10060105 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
Draft Financial Statements for FY2023/24 and Domestic Arrears reviewed.		
Bi-Annual MZO Audit reviews undertaken		
4 Off-Budget Support Audit Reviews undertaken	1 Off-Budget Support Audit Review undertaken	1 Off-Budget Support Audit Review undertaken
4 Audit Committee Meetings held and minutes prepared	1 Audit Committee Meeting held and minutes prepared	1 Audit Committee Meeting held and minutes prepared
Enterprise Risk Management Strategy Updated		
-2 staff trained in Audit Management, Risk Management and other competencies.	-1 staff trained in Audit Management, Risk Management and other competencies.	-1 staff trained in Audit Management, Risk Management and other competencies.
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 10060106 Finance and Accounting coordinated</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- Quarterly Release warrants prepared	- Q3 Release warrants prepared	- Q3 Release warrants prepared
- 8 bn NTR collected and accounted for.	- 2 bn NTR collected and accounted for.	- 2.73 bn NTR collected and accounted for.
- IFMS and IPPS maintained in good running condition	- IFMS and IPPS maintained in good running condition	- IFMS and IPPS maintained in good running condition
- 3 Financial statements prepared	- 6 month Financial statements prepared	- 9 months Financial statements prepared
- 4 Financial audit issues reports responded to	- 1 Financial audit issues report responded to	- 1 Financial audit issues report responded to
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- 2 pension verification exercises undertaken	- 1 pension verification exercises undertaken	- 1 pension verification exercises undertaken
- Weekly Wellness and fitness exercise provided for all Ministry staff	- Weekly Wellness and fitness exercise provided for all Ministry staff	- Weekly Wellness and fitness exercise provided for all Ministry staff
- Capacity building plan prepared		- Capacity building plan prepared
- 4 Staff training exercises undertaken on HCM self-service modules and mindset change.	- 1 Staff training exercise undertaken on HCM self-service modules and mindset change.	- 2 Staff training exercise undertaken on HCM self-service modules and mindset change.
- 2 staff orientation and induction exercises undertaken	- 1 staff orientation and induction exercise undertaken	- 1 staff orientation and induction exercise undertaken
-527 staff appraised.	-527 staff appraised.	-527 staff appraised.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken	- Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken	- Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken
- 527 staff paid salary	- 527 staff paid salary	- 527 staff paid salary
- 280 pensioners paid	- 280 pensioners paid	- 280 pensioners paid
- 15 retirees paid gratuity	- 3 retirees paid gratuity	- 6 retirees paid gratuity
- Staff performance in 22 MZOs monitored	- Staff performance in 22 MZOs monitored	- Staff performance in 22 MZOs monitored
- Health week organized and TB screening and other health checks conducted		
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 10060107 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- 12 PPDA and Financial compliance reports prepared	- 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
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- 2 staff training exercises in Records management standards and procedures conducted.		
- Electronic Documents and Records Management System (EDRMS) installed and staff trained on the system modules.	- Electronic Documents and Records Management System (EDRMS) installed and staff trained on the system modules.	- Electronic Documents and Records Management System (EDRMS) installed and staff trained on the system modules.
- Records classification scheme reviewed and updated	- Records classification scheme reviewed and updated	- Records classification scheme reviewed and updated
- 22 MZOs supervised and monitored to strengthen records management	- 22 MZOs supervised and monitored to strengthen records management	- 22 MZOs supervised and monitored to strengthen records management
- 2 records appraisal exercises conducted.		
- Records database for managing semi current and inactive records developed.	- Records database for managing semi current and inactive records developed.	- Records database for managing semi current and inactive records developed.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- 2 registries maintained and functionalised	- 2 registries maintained and functionalised	- 2 registries maintained and functionalised
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 10060108 Leadership and Management coordinated</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- 12 Top/ Policy Management meetings held	- 3 Top/ Policy Management meetings held	- 3 Top/ Policy Management meetings held
- 8 Political M&E Reports produced	- 2 Political M&E Reports produced	- 2 Political M&E Reports produced
- 1 General staff meeting held		- 1 General staff meeting held
- 12 Senior Management meetings held	- 3 Senior Management meetings held	- 3 Senior Management meetings held
- 4 International Obligations and conferences attended to	- 1 International Obligation and conference attended to	- 1 International Obligation and conference attended to
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- 8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances
- Ministry IEC materials reviewed and translated into Local languages	- Ministry IEC materials reviewed and translated into Local languages	- Ministry IEC materials reviewed and translated into Local languages
- 22 communication assessments undertaken in the MZOs	- Communication assessments undertaken in 6 MZOs	- Communication assessments undertaken in 6 MZOs
- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests		- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests
- 800 Information requests responded to out of which 15% are from women.	- 200 Information requests responded to out of which 15% are from women.	- 200 Information requests responded to out of which 15% are from women.
- Client charter & Access to information manual prepared and updated	- Client charter & Access to information manual prepared and updated	- Client charter & Access to information manual prepared and updated

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 10060101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- Condom dispensers and condoms provided for all 26 Staff structures	- Condom dispensers and condoms provided for all 8 Staff structures	- Condom dispensers and condoms provided for all 8 Staff structures
- 4 HIV/AIDSs committee meetings held	- 1 HIV/AIDSs committee meeting held	- 1 HIV/AIDSs committee meeting held
- 4 HIV/AIDSs sensitization exercises undertaken	- 1 HIV/AIDSs sensitization exercise undertaken	- 1 HIV/AIDSs sensitization exercise undertaken
- HIV/AIDSs workplace policy Disseminated	- HIV/AIDSs workplace policy Disseminated	- HIV/AIDSs workplace policy Disseminated
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- Annual Ministry property rates paid		
- Burial expenses provided for Ministry staff	- Burial expenses provided for Ministry staff	- Burial expenses provided for Ministry staff
- Uniforms procured for 527 staff.		
- 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
- 12 months Guard, security, and cleaning services for the Ministry provided	- 3 months Guard, security, and cleaning services for the Ministry provided	- 3 months Guard, security, and cleaning services for the Ministry provided
- 167 transport equipment installed with New Security Enhanced Digital Number Plates		
- Annual General staff meeting held		- Annual General staff meeting held
- 167 MVs maintained	- 167 MVs maintained	- 167 MVs maintained
- Annual Utility Bills paid	- Q3 Utility Bills paid	- Q3 Utility Bills paid
- UGX 8.071bn Compensation arrears paid as part payment to TAMTECO, Kampala Archdiocese-Nsambya Land and General domestic arrears.		
UGX 66bn compensation paid to Ranchers		UGX 30.437bn compensation paid to ranchers
NA	NA	
NA	NA	
NA	NA	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10060109 Policy formulation and analysis coordinated</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- Ministerial Policy Statement FY 2025/26 prepared and submitted to Parliament by 15th March 2025	- Ministerial Policy Statement FY 2025/26 prepared and submitted to Parliament by 15th March 2025	- Ministerial Policy Statement FY 2025/26 prepared and submitted to Parliament by 15th March 2025
- 10 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	- 3 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	- 3 Cabinet Memoranda prepared and submitted to Cabinet Secretariat
- 4 participatory reviews of sectoral policies conducted	- 1 participatory review of sectoral policies conducted	- 1 participatory review of sectoral policies conducted
- 4 field activities undertaken to Monitor policy implementation in LGs	- 1 field activitie undertaken to Monitor policy implementation in LGs	- 1 field activitie undertaken to Monitor policy implementation in LGs
- 4 Regulatory Impact Assessment Reports prepared	- 1 Regulatory Impact Assessment Report prepared	- 1 Regulatory Impact Assessment Report prepared
- 4 research/study reports on topical sectoral issues prepared	- 1 research/study report on topical sectoral issues prepared	- 1 research/study report on topical sectoral issues prepared
- Inventory of Sectoral Public Policies developed, updated	- Inventory of Sectoral Public Policies developed, updated	- Inventory of Sectoral Public Policies developed, updated
- 3 Staff trainings in policy analysis undertaken	- 1 Staff training in policy analysis undertaken	- 1 Staff training in policy analysis undertaken

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000051 Affiliated and professional Bodies</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Annual Shelter Afrique subscription paid.	NA	
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.
- Budget support to Institute of Surveys and Land Management provided	- Q3 Budget support to Institute of Surveys and Land Management provided	- Q3 Budget support to Institute of Surveys and Land Management provided
- Budget support to Surveyors Registration Board provided.	- Q3 Budget support to Surveyors Registration Board provided.	- Q3 Budget support to Surveyors Registration Board provided.
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 10060101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- Climate risk and vulnerability assessments conducted in the 10 Cities.	- Climate risk and vulnerability assessments conducted in the 3 Cities.	- Climate risk and vulnerability assessments conducted in the 3 Cities.
- World Environment Day commemorated on 5th June.	NA	
World wetlands day commemorated on 2nd February.	World wetlands day commemorated on 2nd February.	World wetlands day commemorated on 2nd February.
- World cities Day commemorated on 31st of October		
- 4 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
<b>Department:003 Planning and Quality Assurance</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 10060102 PWG Secretariat coordinated</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- Local Government Budget Consultative meetings for FY 2025/26 in the 4 regions participated in the and report prepared		
- 4 Sustainable Urbanization and Housing Programme working group meetings held	- 1 Sustainable Urbanization and Housing Programme working group meeting held	- 1 Sustainable Urbanization and Housing Programme working group meeting held
- Budget Framework Paper FY 2025/26 prepared and submitted to MoFPED		



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 10060102 PWG Secretariat coordinated</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- 4 Sustainable Urbanization and Housing programme Joint M&E committee meetings held.	- 1 Sustainable Urbanization and Housing programme Joint M&E committee meeting held.	- 1 Sustainable Urbanization and Housing programme Joint M&E committee meeting held.
- 28 department ICT equipment maintained in good condition	- 28 department ICT equipment maintained in good condition	- 28 department ICT equipment maintained in good condition
- 3 department motor vehicles maintained in good running condition	- 3 department motor vehicles maintained in good running condition	- 3 department motor vehicles maintained in good running condition
- 2 Programme leadership meetings organized, and reports produced		
- Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed	- First Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed	- First Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed
- SUH Annual Joint Program review meeting 2024 carried out and report produced		
- 4 Project concepts prepared.	- 2 Project concepts prepared.	- 2 Project concepts prepared.
- 6 department staff trained in M&E, planning and budgeting and other relevant aspects	- 2 department staff trained in M&E, planning and budgeting and other relevant aspects	- 2 department staff trained in M&E, planning and budgeting and other relevant aspects
- Ministry detailed budget estimates for FY 2025/26 prepared and submitted to MoFPED	- Ministry detailed budget estimates for FY 2025/26 prepared and submitted to MoFPED	- Ministry detailed budget estimates for FY 2025/26 prepared and submitted to MoFPED
- Vote 012 Approved budget estimates FY 2025/26 prepared, and copies of the budget book FY 2025/26 disseminated to stakeholders		
<b>PIAP Output: 10060103 Strategic Plan developed</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- Ministry Strategic Plan FY 2025/26- 2029/30 developed	- Draft Ministry Strategic Plan FY 2025/26- 2029/30 developed	- Draft Ministry Strategic Plan FY 2025/26- 2029/30 developed
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- 4 Monitoring and Evaluation reports on Ministry projects and programme interventions in 22MZO's prepared.	- 1 Monitoring and Evaluation report on Ministry projects and programme interventions in 8 MZO's prepared.	- 1 Monitoring and Evaluation report on Ministry projects and programme interventions in 8 MZO's prepared.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 10060104 Monitoring and Evaluation conducted</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- 4 Monitoring and Evaluation exercises undertaken and reports on Ministry, projects and programme interventions in 135 DLGs and 10 Cities prepared	- 1 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and programme interventions in 33 DLGs and 1 City in central region prepared	- 1 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and programme interventions in 52 DLGs and 1 City in central region prepared
- 4 budget performance reports FY 2024/25 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	- Q3 budget performance report FY 2024/25 prepared	- Q3 budget performance report FY 2024/25 prepared
<b>Budget Output:000056 Data Management</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Ministry compendium and Metadata prepared	- Ministry compendium and Metadata prepared	- Ministry compendium and Metadata prepared
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- Statistical Abstract 2024 prepared	- Draft Statistical Abstract 2024 prepared	- Draft Statistical Abstract 2024 prepared
- 4 statistics committee meetings held and minutes prepared	- 1 statistics committee meeting held and minutes prepared	- 1 statistics committee meeting held and minutes prepared
<b>Budget Output:280012 Support to UGIFT</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- Updated UgIFT Land status report prepared.		- Updated UgIFT Land status report prepared.
- Guidelines for titling of Land under UGiFT disseminated in the 135 Districts	- Guidelines for titling of Land under UGiFT disseminated in the 34 Districts	- Guidelines for titling of Land under UGiFT disseminated in the 34 Districts
- Titles for the UgIFT facilities processed and issued	- Titles for the UgIFT facilities processed and issued	- Titles for the UgIFT facilities processed and issued
- Land disputes/conflicts on UGIFT sites profiled and mediated	- Land disputes/conflicts on UGIFT sites profiled and mediated	- Land disputes/conflicts on UGIFT sites profiled and mediated
- 4 Monitoring and evaluation exercises on survey works and SLAAC for UGIFT undertaken and reports prepared	- 1 Monitoring and evaluation exercise on survey works and SLAAC for UGIFT undertaken and report prepared	- 1 Monitoring and evaluation exercise on survey works and SLAAC for UGIFT undertaken and report prepared
- SLAAC for UGIFT finalised	- SLAAC for UGIFT finalised	- SLAAC for UGIFT finalised

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280012 Support to UGIFT</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- UGiFT land databank/database updated	- UGiFT land databank/database updated	- UGiFT land databank/database updated
- 4 Capacity building exercises done in Management of Public resources , Public land and other related fields.	- 1 Capacity building exercise done in Management of Public resources , Public land and other related fields.	- 1 Capacity building exercise done in Management of Public resources , Public land and other related fields.
<i>Development Projects</i>		
<b>Project:1632 Retooling of Ministry of Lands, Housing and Urban Development</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- 10 Laptops procured		- 10 Laptops procured
- 5 Handheld data collectors (Trimble TDC 650) procured		- 5 Handheld data collectors (Trimble TDC 650) procured
- 20 other assorted ICT equipment procured	- 20 other assorted ICT equipment procured	- 20 other assorted ICT equipment procured
- 15 Shelves procured.		- 15 Shelves procured.
- 20 other assorted office furniture items procured		- 20 other assorted office furniture items procured
- 22 office chairs procured		- 22 office chairs procured
- 10 Ministry Staff trained in relevant competences.	- 5 Ministry Staff trained in relevant competences.	- 5 Ministry Staff trained in relevant competences.
- 30 Desktop computers procured		- 30 Desktop computers procured
- 15 Office cabinets procured		- 15 Office cabinets procured
- 19 office electronics and equipment procured.	- 19 office electronics and equipment procured.	- 19 office electronics and equipment procured.
- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid
- 4 monitoring and evaluation exercises on capital investments and interventions in 22 MZOs carried out and reports prepared	- 1 monitoring and evaluation exercise on capital investments and interventions in 22 MZOs carried out and report prepared	- 3 monitoring and evaluation exercise on capital investments and interventions in 22 MZOs carried out and report prepared
- 27 Ministry Structures and establishments maintained in good condition	- 27 Ministry Structures and establishments maintained in good condition	- 27 Ministry Structures and establishments maintained in good condition

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1829 Land Economic Competitiveness Project</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 10060104 Monitoring and Evaluation conducted</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
Engineering designs for the regional LIS data centers developed	Engineering designs for the regional LIS data centers developed	Engineering designs for the regional LIS data centers developed
Engineering designs for additional office space and sanitation facilities developed	Engineering designs for additional office space and sanitation facilities developed	Engineering designs for additional office space and sanitation facilities developed
ESIA and RAP studies for identified subprojects undertaken		ESIA and RAP studies for identified subprojects undertaken
30 RTKs procured for SLAAC		30 RTKs procured for SLAAC
5 field vehicles procured		- 5 field vehicles procured
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 an evaluation exercises undertaken in the MZOs	1 monitoring an evaluation exercise undertaken in the MZOs	1 monitoring an evaluation exercise undertaken in the MZOs
Capacity building of staff undertaken in relevant fields.	Capacity building of staff undertaken in relevant fields.	Capacity building of staff undertaken in relevant fields.
Integrated economic and physical planning monitoring software developed.	Integrated economic and physical planning monitoring software developed.	Integrated economic and physical planning monitoring software developed.
30 GPS procured for SLAAC activities in DLGs	NA	30 GPS procured for SLAAC activities in DLGs
4 LIS corporate portals established	1 LIS corporate portal established	2 LIS corporate portal established
40 Districts trained on implementation of SLAAC	NA	40 Districts trained on implementation of SLAAC

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

Quarter 2

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q2
113101	Land Fees	8.000	2.486
<b>Total</b>		<b>8.000</b>	<b>2.486</b>

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

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2024/25 Approved Budget</b>	<b>Actuals By End Q2</b>
<b>Programme : 10 Sustainable Urbanisation And Housing</b>	<b>96,000.000</b>	<b>0.000</b>
<i>SubProgramme : 02 Housing Development</i>	<i>96,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Housing</b>	<b>96,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Human Settlements	96,000.000	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>96,000.000</b>	<b>0.000</b>

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

Quarter 2

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Develop and implement a gender and equity mainstreaming strategy and action plan in the Ministry and Programme
<b>Issue of Concern:</b>	Inadequate capacity and Knowledge gaps in mainstreaming of Gender and Equity aspects in the Ministry programs
<b>Planned Interventions:</b>	i)Develop and implement a gender and equity mainstreaming strategy and action plan ii)Build capacity of Ministry staff in Gender and Equity mainstreaming iii)Undertake public sensitizations ensuring representation of Youth, women and PWDs in LGs.
<b>Budget Allocation (Billion):</b>	1.389
<b>Performance Indicators:</b>	i) Gender and Equity mainstreaming strategy and action plan in place ii) No of staff trained in Gender and Equity mainstreaming iii) No of public sensitization campaigns ensuring representation of Youth, women and PWDs
<b>Actual Expenditure By End Q2</b>	0.053410
<b>Performance as of End of Q2</b>	- National Gender Strategy for the National Land Policy disseminated in 17 DLGs of Pader, Buhweju, Mbale, Tororo, Amolatar, Dokolo, Kalaki, Lira, Lamwo, Nwoya, Maracha, Oyam, Arua, Kitgum, Omoro, Moyo and Apac - 1,531 Information requests responded to out of which 24% are from women.
<b>Reasons for Variations</b>	Inadequate budget release

## ii) HIV/AIDS

<b>Objective:</b>	Increase HIV/AIDS awareness among the staff and key stakeholders in the Vote and the Programme
<b>Issue of Concern:</b>	Low implementation of the HIV/AIDS Workplace Policy
<b>Planned Interventions:</b>	- Undertake HIV/AIDS sensitization exercises - Disseminate the HIV/AIDS workplace policy - Provide condom dispensers and condoms for all Ministry office sites - 4 HIV/AIDS committee meetings held - Hold health awareness week
<b>Budget Allocation (Billion):</b>	0.060
<b>Performance Indicators:</b>	i) Number of staff aware of the HIV/AIDS workplace policy ii) Number of sensitization exercises undertaken iii) Number of Ministry office sites with condom dispensers iv) Number of HIV/AIDS committee meetings held v) Number of health awareness weeks held
<b>Actual Expenditure By End Q2</b>	0.013350
<b>Performance as of End of Q2</b>	- Condom dispensers and condoms provided for all 8 Staff structures - 1 HIV/AIDS committee meeting held - 1 HIV/AIDS sensitization exercise undertaken
<b>Reasons for Variations</b>	Inadequate budget release

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

Quarter 2

**iii) Environment**

<b>Objective:</b>	To ensure that environment concerns are mainstreamed in the Ministry activities
<b>Issue of Concern:</b>	Knowledge gap on environmental issues in the Ministry & Programme and limited implementation of the Occupational, safety and Health (OSH) Policy
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>i) Develop and implement a workplace Occupational , safety and Health(OSH) Policy</li> <li>ii) Conduct Climate risk and vulnerability assessments</li> <li>iii) Hold regular coordination meetings on protection fragile ecosystems &amp; mitigation of the impacts</li> </ul>
<b>Budget Allocation (Billion):</b>	0.018
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>i) No of keep your environment clean campaigns conducted</li> <li>ii) Proportion of environmental concerned mainstreamed in the Ministry budget</li> <li>iii) No of workshops on protection of wetlands and fragile ecosystems conducted</li> <li>iv) Proportion of Offices with Wastebins</li> </ul>
<b>Actual Expenditure By End Q2</b>	0.011748
<b>Performance as of End of Q2</b>	- World cities Day commemorated on 31st of October - 2 Meeting held on climate change adaptation and mitigation strategies - Climate risk and vulnerability assessments conducted in the 5 Cities.
<b>Reasons for Variations</b>	

**iv) Covid**