

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.398	16.398	12.299	9.079	75.0 %	55.0 %	73.8 %
	Non-Wage	91.171	103.125	87.120	78.898	96.0 %	86.5 %	90.6 %
Dev.	GoU	10.976	10.976	8.853	2.789	80.7 %	25.4 %	31.5 %
	Ext Fin.	133.670	159.247	139.471	93.840	104.3 %	70.2 %	67.3 %
GoU Total		118.545	130.499	108.272	90.766	91.3 %	76.6 %	83.8 %
Total GoU+Ext Fin (MTEF)		252.216	289.746	247.743	184.606	98.2 %	73.2 %	74.5 %
Arrears		8.071	8.071	8.071	8.059	100.0 %	100.0 %	99.9 %
Total Budget		260.287	297.817	255.814	192.665	98.3 %	74.0 %	75.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		260.287	297.817	255.814	192.665	98.3 %	74.0 %	75.3 %
Total Vote Budget Excluding Arrears		252.216	289.746	247.743	184.606	98.2 %	73.2 %	74.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	122.808	148.385	106.994	75.914	87.1 %	61.8 %	71.0%
Sub SubProgramme:02 Land, Administration and Management	122.808	148.385	106.994	75.914	87.1 %	61.8 %	71.0%
Programme:08 Sustainable Energy Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Land, Administration and Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:10 Sustainable Urbanisation And Housing	137.479	149.432	148.820	116.751	108.2 %	84.9 %	78.5%
Sub SubProgramme:01 Housing	0.470	0.470	0.355	0.278	75.7 %	59.2 %	78.3%
Sub SubProgramme:02 Land, Administration and Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 Physical Planning and Urban Development	38.701	38.701	52.295	34.608	135.1 %	89.4 %	66.2%
Sub SubProgramme:04 Policy, Planning and Support Services	98.308	110.261	96.170	81.865	97.8 %	83.3 %	85.1%
Total for the Vote	260.287	297.817	255.814	192.665	98.3 %	74.0 %	75.3 %

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

<i>(i) Major unspent balances</i>		
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		
0.038	Bn Shs	Department : 003 Land Registration
Reason: Delayed submission of invoice by the supplier and ongoing procurement process for some items.		
<i>Items</i>		
0.002	UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed submission of payment invoice by the supplier		
0.083	Bn Shs	Department : 004 Surveys and Mapping
Reason: Procurement processes are ongoing for the different items and delayed submission of payment invoice by the supplier.		
<i>Items</i>		
0.014	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process ongoing		
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing		
0.015	UShs	224010 Protective Gear
Reason: Procurement process ongoing		
0.010	UShs	224011 Research Expenses
Reason: Readiness activities for update and backup of historical files on inter-district boundaries ongoing		
0.006	UShs	228004 Maintenance-Other Fixed Assets
Reason: Delayed submission of payment invoice by the supplier		
0.096	Bn Shs	Department : 005 Valuation
Reason: Delayed submission of payment invoices by the suppliers and Ongoing procurement process.		
<i>Items</i>		
0.018	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process ongoing		
0.012	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delayed submission of payment invoice by the supplier		
0.006	UShs	228004 Maintenance-Other Fixed Assets
Reason: Delayed submission of payment invoice by the supplier		

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(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		
0.003	UShs	221012 Small Office Equipment
Reason: Delayed submission of payment invoice by the supplier		
0.005	UShs	221017 Membership dues and Subscription fees.
Reason: Renew of subscription to be paid in Q4		
2.375	Bn Shs	Project : 1763 Land Valuation Infrastructure Project
Reason: The procurement process for ICT acquisition and improvement is ongoing. Unpaid Contract Staff salaries for Q4 and next Stakeholder engagements scheduled for Q4.		
Items		
0.075	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.081	UShs	212101 Social Security Contributions
Reason:		
0.008	UShs	221001 Advertising and Public Relations
Reason:		
0.155	UShs	225204 Monitoring and Supervision of capital work
Reason:		
0.446	UShs	312221 Light ICT hardware - Acquisition
Reason: Ongoing Procurement process		
Programme:10 Sustainable Urbanisation And Housing		
Sub SubProgramme:01 Housing		
Sub Programme: 02 Housing Development		
0.038	Bn Shs	Department : 001 Housing Development and Estates Management
Reason: Delayed submission of invoices by the suppliers and service providers. Delayed submission of requisition for the funds by the beneficiary Government Unit. Procurement process ongoing for some items.		
Items		
0.011	UShs	263402 Transfer to Other Government Units
Reason: Delayed submission of requisition of Funds by beneficiary Government Unit		
0.039	Bn Shs	Department : 002 Human Settlements

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(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 invoices by the suppliers and service providers.

Items

0.009 UShs 228002 Maintenance-Transport Equipment

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

0.008 UShs 221008 Information and Communication Technology Supplies.

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

Sub SubProgramme:03 Physical Planning and Urban Development

Sub Programme: 01 Physical Planning and Urbanization;

0.030 Bn Shs Department : 001 Land use Regulation and Compliance

Reason: Procurement process for consultant ongoing, Delayed submission of payment invoices by the suppliers

Items

0.015 UShs 225101 Consultancy Services

Reason: Procurement process for consultant ongoing

0.004 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delayed submission of payment invoice by the supplier

0.394 Bn Shs Department : 002 Physical Planning

Reason: Delayed submission of payment invoices by the suppliers and delayed procurement process for consultant

Items

0.007 UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed submission of payment invoice by the supplier

0.003 UShs 221012 Small Office Equipment

Reason: Delayed submission of payment invoice by the supplier

0.252 UShs 225201 Consultancy Services-Capital

Reason: Delay in procurement process

0.018 Bn Shs Department : 003 Urban Development

Reason: Delayed submission of invoices for payment by the suppliers

Items

0.008 UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoice for payment by the supplier

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(i) Major unspent balances

Departments , Projects		
Programme:10 Sustainable Urbanisation And Housing		
Sub SubProgramme:03 Physical Planning and Urban Development		
Sub Programme: 01 Physical Planning and Urbanization;		
0.002	UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed submission of invoice for payment by the supplier		
Sub SubProgramme:04 Policy, Planning and Support Services		
Sub Programme: 03 Institutional Coordination		
7.134	Bn Shs	Department : 001 Finance and administration
Reason: Funds were insufficient in Q3, full payments to be finalized in Q4		
Items		
0.100	UShs	262101 Contributions to International Organisations-Current
Reason: Funds were insufficient in Q3, full payments to be finalised in Q4		
0.021	UShs	212101 Social Security Contributions
Reason: NSSF contributions to be remitted in Q4		
0.283	Bn Shs	Department : 003 Planning and Quality Assurance
Reason: Delayed submission of deliverables by the Consultant and delays in the procurement process for ICT Supplies.		
Items		
0.097	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process ongoing Procurement process ongoing		
0.001	UShs	222001 Information and Communication Technology Services.
Reason: delayed submission of invoices by service provider		
0.451	Bn Shs	Project : 1632 Retooling of Ministry of Lands, Housing and Urban Development
Reason: Ongoing procurements for ICT, Furniture & Fittings, and Maintenance services.		
Items		
0.241	UShs	312221 Light ICT hardware - Acquisition
Reason: Procurement Process ongoing		
0.159	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement Process ongoing		
0.004	UShs	212101 Social Security Contributions
Reason: NSSF Contributions to be remitted in Q4		
0.027	UShs	228002 Maintenance-Transport Equipment

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(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		
Reason: Procurement Process ongoing		
0.019	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement Process ongoing		
3.238	Bn Shs	Project : 1829 Land Economic Competitiveness Project
Reason: Procurement process for different items is ongoing while procurement of vehicles is awaiting clearance from the Solicitor General.		
Delayed approvals of training requests and delayed submission of invoices by training institutions		
Items		
0.150	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process ongoing		
0.225	UShs	225101 Consultancy Services
Reason: Procurement process ongoing		
0.120	UShs	225202 Environment Impact Assessment for Capital Works
Reason:		
0.900	UShs	312212 Light Vehicles - Acquisition
Reason: Procurement awaiting Solicitor General's clearance		
1.686	UShs	312231 Office Equipment - Acquisition
Reason: Procurement process ongoing		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:001 Land Administration			
Budget Output: 000078 Land Management			
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
DLBs and ALCs trained in land management trained in land management	Text	200	24
Department:002 Land Sector Reform Coordination Unit			
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 3
No. of NLIC staff capacities built	Number	204	280
Department:003 Land Registration			
Budget Output: 000075 Registration Services			
PIAP Output: 06070804 Titled Land area			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of land titled	Percentage	32%	30.03%
No. of land titles issued	Number	200000	37227
PIAP Output: 06070903 Women's access to land strengthened			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of land titles owned by women	Percentage	30%	29.04%



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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 3
Number of land disputes mediated	Number	200	591
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 3
No. of Topographic maps revised	Number	54	36
Number of distict maps revised	Number	6	3
Number of Large Scale maps revised	Number	4	3
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 3
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 3
No. of systems integrated with LIS	Number	7	7

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Project:1763 Land Valuation Infrastructure Project			
Budget Output: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)			
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated			
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Functional Land Valuation Management Information System (LAVMIS)	Number	1	1
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
Department:001 Land use Regulation and Compliance			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 10050102 Effective utilization of land resources promoted			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage compliance to land use regulatory frameworks	Percentage	65%	58.3%
Department:002 Physical Planning			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of cities with integrated physical and economic development plans	Proportion	80%	27%

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
Department:003 Urban Development			
Budget Output: 280010 Urban Development Services			
PIAP Output: 10050202 Integrated physical and economic development plans for cities			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of cities with integrated physical and economic development plans	Proportion	80%	27%
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Budget Output: 280003 Develop and Implement Physical Development Plans			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of cities with integrated physical and economic development plans	Proportion	80%	27%
SubProgramme:02 Housing Development			
Sub SubProgramme:01 Housing			
Department:001 Housing Development and Estates Management			
Budget Output: 280005 Housing Development Services			
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of affordable & adequate housing projects implemented	Number	6	5
Department:002 Human Settlements			
Budget Output: 280005 Housing Development Services			
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of affordable & adequate housing projects implemented	Number	6	5

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 10060105 Audit and Risk Management coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of audit reports produced and submitted	Number	4	3
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of financial reports produced and submitted	Number	3	2
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 10060107 Procurement and Disposal Services coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of procurement reports produced and submitted	Number	12	9
Budget Output: 000010 Leadership and Management			
PIAP Output: 10060108 Leadership and Management coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of oversight visits undertaken	Number	8	6
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 10060109 Policy formulation and analysis coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of units supported in policy formulation	Number	8	6

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 10060101 Cross cutting issues mainstreamed			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of cross cutting issues coordinated	Number	4	4
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of PWG meetings held	Number	4	3
PIAP Output: 10060103 Strategic Plan developed			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Strategic Plan in place	Number	1	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of M&E visits conducted	Number	8	6
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of cities complying to physical planning regulatory framework	Proportion	80%	70%

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of M&E visits conducted	Number	4	1

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## Performance highlights for the Quarter

The key Q3 FY2024/25 Performance highlights under the respective sub-programs are the following;

### I) LAND ADMINISTRATION & MANAGEMENT

- UGX 18.289 billion revenue generated
- 161 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled
- 814 land conflict cases facilitated and mediated (30% reported by women)
- 391,490 parcels adjudicated & demarcated
- Draft National Valuation Standards and guidelines developed
- 10km national (inter-district) boundaries affirmed in Luwero
- 3 Bilateral Special Planning Meetings held (UG-KY-TZ in Kisumu, UG-KY in Nairobi, UG-TZ in Bukoba)
- Draft Principles for the Trustees Regulations developed
- Draft Guidelines for registration of customary land developed
- Regulatory Impact Assessment for Trustees Incorporation Act undertaken
- Regulatory Impact Assessment for National Land Use Policy 2007 reviewed and prepared
- Land Valuation Management Information System developed and piloted in 6 MZOs
- National Land Information System enhancements developed and rolled out
- Map sheets for Murchison Falls N.P revised

### II) HOUSING

- 1 internal stakeholder consultation on draft 3 of the Real Estate Bill conducted
- Identified, mapped and profiled Namasale slum/informal settlement in Amolatar TC
- Master plans for institutional housing estates in 6 hard to reach districts of Nabilatuk, Abim, Kotido, Mukono (Koome Island), Bugiri, and Amudat developed
- Consultations and data collection on Guidelines for construction in landslide-prone areas conducted in Bugisu, Sebei, Ruwenzori, and Kigezi subregions.

### III) URBAN DEVELOPMENT

- The completed USMID subprojects in Kabale MC commissioned by H.E the President
- Conditional Grant disbursed to 40 DLGs
- The E-Governance Framework for Cities & Urban Councils finalized
- Draft final Street Addressing Guidelines prepared
- PDP for Buhimba TC prepared
- Draft Action Area Plan for Kitgum prepared
- Guidelines for preparation & implementation of PDPs finalized
- Land Use Compliance report 2023 published

## Variances and Challenges

The low absorption is primarily attributed to the following; delays in the procurement process, challenges in updating staff information on the Human Capital Management (HCM) system, non submission of mandatory documentation by retirees and pensioners for the timely processing of pension and gratuity payments and non or delayed -submission of deliverables by consultants in order to effect payments.

Furthermore, the ongoing RAPEX process has affected the implementation of planned activities under the National Physical Planning Board.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	24.578	24.578	18.101	15.407	73.6 %	62.7 %	85.1 %
Sub SubProgramme:02 Land, Administration and Management	24.578	24.578	18.101	15.407	73.6 %	62.7 %	85.1 %
000012 Legal and Advisory Services	0.080	0.080	0.073	0.069	90.6 %	86.0 %	94.5 %
000075 Registration Services	0.200	0.200	0.150	0.112	75.0 %	56.2 %	74.7 %
000078 Land Management	0.220	0.220	0.179	0.161	81.4 %	73.2 %	89.9 %
140030 Enhanced tenure security	9.214	9.214	4.309	4.305	46.8 %	46.7 %	99.9 %
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	4.634	4.634	4.001	1.626	86.3 %	35.1 %	40.6 %
140032 Land surveys and updated topographic, large scale maps and National Atlas	0.457	0.457	0.390	0.307	85.4 %	67.3 %	78.7 %
140033 Land Valuation Services	0.471	0.471	0.353	0.257	75.0 %	54.6 %	72.8 %
140035 Land Information Management	9.303	9.303	8.647	8.570	92.9 %	92.1 %	99.1 %
Programme:10 Sustainable Urbanisation And Housing	102.039	113.993	98.242	83.418	96.3 %	81.8 %	84.9 %
Sub SubProgramme:01 Housing	0.470	0.470	0.355	0.278	75.7 %	59.2 %	78.3 %
000012 Legal and Advisory services	0.142	0.142	0.115	0.096	81.0 %	67.2 %	83.5 %
280005 Housing Development Services	0.202	0.202	0.146	0.107	72.3 %	53.0 %	73.3 %
280009 Slum redevelopment and improved housing standards	0.126	0.126	0.094	0.076	75.0 %	60.1 %	80.9 %
Sub SubProgramme:03 Physical Planning and Urban Development	3.262	3.262	1.717	1.275	52.6 %	39.1 %	74.3 %
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	0.287	0.205	83.2 %	59.2 %	71.4 %
280002 Physical planning	1.674	1.674	0.907	0.587	54.2 %	35.1 %	64.7 %
280006 Land Use Compliance	0.224	0.224	0.168	0.144	75.0 %	64.1 %	85.7 %
280010 Urban Development Services	0.118	0.118	0.088	0.073	75.0 %	62.2 %	83.0 %



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	102.039	113.993	98.242	83.418	96.3 %	81.8 %	84.9 %
Sub SubProgramme:04 Policy, Planning and Support Services	98.308	110.261	96.170	81.865	97.8 %	83.3 %	85.1 %
000001 Audit and Risk Management	0.096	0.096	0.072	0.072	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.842	0.842	0.632	0.180	75.0 %	21.4 %	28.5 %
000004 Finance and Accounting	0.112	0.112	0.084	0.084	75.0 %	75.0 %	100.0 %
000005 Human Resource Management	11.872	11.872	7.356	3.274	62.0 %	27.6 %	44.5 %
000006 Planning and Budgeting services	0.589	0.589	0.455	0.438	77.2 %	74.3 %	96.3 %
000007 Procurement and Disposal Services	0.040	0.040	0.030	0.028	75.0 %	69.3 %	93.3 %
000008 Records Management	0.106	0.106	0.079	0.077	75.0 %	73.1 %	97.5 %
000010 Leadership and Management	0.473	0.473	0.354	0.345	75.0 %	73.0 %	97.5 %
000011 Communication and Public Relations	0.073	0.073	0.055	0.046	75.0 %	63.1 %	83.6 %
000013 HIV/AIDS Mainstreaming	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	75.785	87.739	80.599	74.641	106.4 %	98.5 %	92.6 %
000015 Monitoring and Evaluation	5.669	5.669	4.348	1.105	76.7 %	19.5 %	25.4 %
000039 Policies, Regulations and Standards	0.207	0.207	0.155	0.153	75.0 %	73.9 %	98.7 %
000051 Affiliated and professional Bodies	0.566	0.566	0.385	0.117	68.1 %	20.7 %	30.4 %
000056 Data Management	0.067	0.067	0.054	0.050	81.3 %	75.0 %	92.6 %
000090 Climate Change Adaptation	0.023	0.023	0.018	0.017	75.0 %	73.7 %	94.4 %
280012 Support to UGIFT	1.759	1.759	1.467	1.210	83.4 %	68.8 %	82.5 %
Total for the Vote	126.617	138.570	116.343	98.825	91.9 %	78.1 %	84.9 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.401	8.009	11.551	8.388	75.0 %	54.5 %	72.6 %
211102 Contract Staff Salaries	2.135	1.777	1.871	1.534	87.6 %	71.8 %	82.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.757	0.040	0.583	0.489	77.0 %	64.6 %	83.9 %
212101 Social Security Contributions	0.213	0.178	0.159	0.017	74.3 %	8.2 %	11.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.008	0.006	75.0 %	57.6 %	76.8 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.060	0.013	0.046	0.029	77.1 %	47.9 %	62.2 %
221002 Workshops, Meetings and Seminars	1.267	0.052	0.990	0.808	78.1 %	63.8 %	81.7 %
221003 Staff Training	1.059	0.007	0.868	0.681	81.9 %	64.3 %	78.5 %
221007 Books, Periodicals & Newspapers	0.051	0.001	0.035	0.030	68.9 %	60.1 %	87.3 %
221008 Information and Communication Technology Supplies.	0.935	0.011	0.721	0.415	77.2 %	44.4 %	57.5 %
221009 Welfare and Entertainment	0.436	0.012	0.347	0.303	79.5 %	69.4 %	87.4 %
221011 Printing, Stationery, Photocopying and Binding	0.770	0.014	0.592	0.450	76.8 %	58.4 %	76.0 %
221012 Small Office Equipment	0.067	0.012	0.049	0.041	73.0 %	61.1 %	83.6 %
221016 Systems Recurrent costs	0.052	0.052	0.039	0.039	75.2 %	75.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.274	0.004	0.255	0.117	93.0 %	42.7 %	45.9 %
222001 Information and Communication Technology Services.	0.067	0.040	0.045	0.044	66.2 %	64.8 %	97.8 %
223002 Property Rates	0.010	0.010	0.007	0.001	75.0 %	10.7 %	14.3 %
223004 Guard and Security services	0.307	0.307	0.230	0.230	75.0 %	74.9 %	99.9 %
223005 Electricity	0.360	0.360	0.270	0.270	75.0 %	75.0 %	100.0 %
223006 Water	0.162	0.002	0.122	0.122	75.0 %	75.0 %	100.0 %
224010 Protective Gear	0.015	0.015	0.015	0.000	100.0 %	0.0 %	0.0 %
224011 Research Expenses	0.710	0.710	0.710	0.134	100.0 %	18.9 %	18.9 %
225101 Consultancy Services	1.069	0.024	0.785	0.359	73.5 %	33.6 %	45.7 %
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	0.120	0.000	75.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.350	0.260	0.200	0.044	57.0 %	12.7 %	22.2 %
227001 Travel inland	2.243	0.136	1.779	1.637	79.3 %	73.0 %	92.0 %
227004 Fuel, Lubricants and Oils	1.549	0.109	1.237	1.237	79.9 %	79.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.151	0.031	0.130	0.094	85.8 %	61.9 %	72.2 %
228002 Maintenance-Transport Equipment	0.744	0.033	0.593	0.384	79.8 %	51.6 %	64.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.321	0.106	0.228	0.135	71.1 %	42.0 %	59.1 %
228004 Maintenance-Other Fixed Assets	0.021	0.003	0.016	0.001	76.2 %	5.0 %	6.6 %
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	0.424	50.0 %	47.7 %	95.3 %
263402 Transfer to Other Government Units	10.266	0.022	4.651	4.601	45.3 %	44.8 %	98.9 %
273104 Pension	3.265	3.265	2.449	1.631	75.0 %	50.0 %	66.6 %
273105 Gratuity	0.804	0.804	0.724	0.666	90.0 %	82.8 %	92.0 %
282104 Compensation to 3rd Parties	66.000	77.953	71.242	65.347	107.9 %	99.0 %	91.7 %
312212 Light Vehicles - Acquisition	0.900	0.900	0.900	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.831	0.537	0.687	0.000	82.6 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	2.465	2.465	1.686	0.000	68.4 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.218	0.050	0.209	0.000	96.3 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.360	0.360	0.270	0.000	75.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	8.071	8.071	8.071	8.059	100.0 %	99.8 %	99.8 %
Total for the Vote	126.617	108.637	116.343	98.825	91.9 %	78.1 %	84.9 %

### Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	24.578	24.578	18.101	15.407	73.65 %	62.69 %	85.12 %
Sub SubProgramme:02 Land, Administration and Management	24.578	24.578	18.101	15.407	73.65 %	62.69 %	85.1 %
Departments							
001 Land Administration	0.300	0.300	0.252	0.230	84.0 %	76.7 %	91.3 %
002 Land Sector Reform Coordination Unit	18.516	18.516	12.956	12.875	70.0 %	69.5 %	99.4 %
003 Land Registration	0.200	0.200	0.150	0.112	75.0 %	56.0 %	74.7 %
004 Surveys and Mapping	0.457	0.457	0.390	0.307	85.3 %	67.2 %	78.7 %
005 Valuation	0.471	0.471	0.353	0.257	74.9 %	54.6 %	72.8 %
Development Projects							
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	4.001	1.626	86.3 %	35.1 %	40.6 %
Programme:08 Sustainable Energy Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:02 Land, Administration and Management	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation And Housing	102.039	113.993	98.242	83.418	96.28 %	81.75 %	84.91 %
Sub SubProgramme:01 Housing	0.470	0.470	0.355	0.278	75.66 %	59.21 %	78.3 %
Departments							
001 Housing Development and Estates Management	0.255	0.255	0.194	0.156	76.1 %	61.2 %	80.4 %
002 Human Settlements	0.215	0.215	0.161	0.122	74.9 %	56.8 %	75.8 %
Development Projects							
N/A							

VOTE: 012 Ministry of Lands, Housing & Urban Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	102.039	113.993	98.242	83.418	96.28 %	81.75 %	84.91 %
Sub SubProgramme:02 Land, Administration and Management	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Physical Planning and Urban Development	3.262	3.262	1.717	1.275	52.63 %	39.08 %	74.3 %
<i>Departments</i>							
001 Land use Regulation and Compliance	0.295	0.295	0.221	0.191	74.9 %	64.7 %	86.4 %
002 Physical Planning	2.762	2.762	1.342	0.947	48.6 %	34.3 %	70.6 %
003 Urban Development	0.205	0.205	0.154	0.136	75.2 %	66.4 %	88.3 %
<i>Development Projects</i>							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	98.308	110.261	96.170	81.865	97.83 %	83.27 %	85.1 %
<i>Departments</i>							
001 Finance and administration	89.381	101.334	89.214	78.882	99.8 %	88.3 %	88.4 %
003 Planning and Quality Assurance	2.585	2.585	2.103	1.820	81.4 %	70.4 %	86.5 %
<i>Development Projects</i>							
1632 Retooling of Ministry of Lands, Housing and Urban Development	0.842	0.842	0.632	0.180	75.0 %	21.4 %	28.5 %
1829 Land Economic Competitiveness Project	5.500	5.500	4.221	0.983	76.7 %	17.9 %	23.3 %
Total for the Vote	126.617	138.570	116.343	98.825	91.9 %	78.1 %	84.9 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	98.231	123.807	88.892	60.507	90.5 %	61.6 %	68.1 %
Sub SubProgramme:02 Land, Administration and Management	98.231	123.807	88.892	60.507	90.5 %	61.6 %	68.1 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	98.231	123.807	88.892	60.507	90.5 %	61.6 %	68.1 %
Programme:10 Sustainable Urbanisation And Housing	35.440	35.440	50.578	33.333	142.7 %	94.1 %	65.9 %
Sub SubProgramme:03 Physical Planning and Urban Development	35.440	35.440	50.578	33.333	142.7 %	94.1 %	65.9 %
<i>Development Projects.</i>							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	35.440	35.440	50.578	33.333	142.7 %	94.1 %	65.9 %
Total for the Vote	133.670	159.247	139.470	93.840	104.3 %	70.2 %	67.3 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Departments			
Department:001 Land Administration			
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed			
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.			
- 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 for review	Waiting Cabinet Secretariate Review	
- National Gender Strategy for the National Land Policy disseminated in central region	National Gender Strategy for the National Land Policy disseminated in 4 districts of Kyotera, Rakai, Kabale, and Rukungiri		
- Land regulations disseminated in central region	Land regulations reviewed	Land regulations still under review	
- 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	With Support from Development Partners GIZ	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,980.000
221002 Workshops, Meetings and Seminars			7,900.000
221007 Books, Periodicals & Newspapers			300.000
221008 Information and Communication Technology Supplies.			600.000
227001 Travel inland			2,700.000
227004 Fuel, Lubricants and Oils			1,900.000
Total For Budget Output			15,380.000
Wage Recurrent			0.000
Non Wage Recurrent			15,380.000
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
- 42 District Land Board appointments reviewed and approved	2 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	2 Public sensitizations on Land Matters undertaken in Buganda region ensuring representation of women and the vulnerable	inadequate funds
- 10 technical staff (4 female and 6 male) trained in specialized short courses on Land Management and Administration		insufficient funds
- 32 District Land Boards, 32 District Land Offices and 96 Area Land Committees trained in land management	7 District Land Boards and 7 District Land Offices in Lira, Mbale, Bududa, Bulambuli, Kapchorwa, Madi-Okollo, Terego, and Alebtong LGs	Insufficient funds
- 13 District Land Offices, 13 District Land Boards, and 10 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	7 District Land Offices, 7 District Land Boards, (Nwoya, Amuru, Kyotera, Rakai, Mbarara, Rukungiri and Kabale DLGs) and 5 Ministry Zonal Offices (Gulu, Masaka, Mbarara, Kabale, and Rukungiri MZOs) across the 3 regions supervised, monitored and technically supported	Insufficient funds
- Capacity of 3 traditional institution strengthened in land administration and management		Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,370.000	
221009 Welfare and Entertainment	3,000.000	
222001 Information and Communication Technology Services.	3,000.000	
227001 Travel inland	20,750.000	
227004 Fuel, Lubricants and Oils	12,500.000	
228002 Maintenance-Transport Equipment	810.760	
Total For Budget Output	42,430.760	
Wage Recurrent	0.000	
Non Wage Recurrent	42,430.760	



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	57,810.760
	Wage Recurrent	0.000
	Non Wage Recurrent	57,810.760
	Arrears	0.000
	AIA	0.000

Department:002 Land Sector Reform Coordination Unit

Budget Output:140030 Enhanced tenure security

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

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

- UGX 17.7475 bn revenue generated	- UGX 18.289 bn revenue generated	
- 31250 land conveyances i.e., mortgages, caveats, transfers, etc. carried out	- 42,846 land conveyances i.e., mortgages, caveats, transfers, etc. carried out	- the surge is attributed to the roll out of the public and corporate portals
- 7500 stamp duty assessments & inspections carried out in 22 MZOs	- 17,325 stamp duty assessments & inspections carried out in 22 MZOs	- The surge is attributed to the roll out of the public and corporate portals
- Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured	
- 145,431 titles processed	- 12,661 titles processed	SLAAC titles still under process.
- 45,545 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	
- 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		598,119.985
	Total For Budget Output	598,119.985
	Wage Recurrent	0.000
	Non Wage Recurrent	598,119.985
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
- 51 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	
- LIS maintained in the 22 MZOs and other LIS sites		- LIS maintained in the 22 MZOs and other LIS sites	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			2,097,927.986
211102 Contract Staff Salaries			22,818.533
221008 Information and Communication Technology Supplies.			80,000.000
221009 Welfare and Entertainment			5,000.000
221011 Printing, Stationery, Photocopying and Binding			9,130.000
222001 Information and Communication Technology Services.			18,000.000
227001 Travel inland			14,579.575
227004 Fuel, Lubricants and Oils			4,000.000
228001 Maintenance-Buildings and Structures			1,500.000
228002 Maintenance-Transport Equipment			8,149.475
Total For Budget Output			2,261,105.569
Wage Recurrent			2,120,746.519
Non Wage Recurrent			140,359.050
Arrears			0.000
AIA			0.000
Total For Department			2,859,225.554
Wage Recurrent			2,120,746.519
Non Wage Recurrent			738,479.035

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

Department:003 Land Registration

Budget Output:000075 Registration Services

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

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

- 5 trustees registered	-13 Trustees registered	
- 2500 search letters issued.	- 15,481 search letters issued.	
- 145,434 land titles issued to men and women.	- 12,661 land titles issued to men and women.	
- 1 workshop on closure of blue pages conducted in Mpigi District and report prepared		Activity deferred to Q4
- 5 blue pages converted	- 19 blue pages converted	
- Land registration activities in 22 MZOs monitored and inspected.	- Land registration activities in 22 MZOs monitored and inspected.	
- 20 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 161 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	
- 48 Land registration staff trained in basic principles of survey and related competences		Activity deferred to Q4

PIAP Output: 06070905 Land conflict mechanisms reviewed

Programme Intervention: 060709 Promote tenure security including women’s access to land.

- 25 Public hearing conducted to resolve land disputes	- 93 Public hearing conducted to resolve land disputes	
-50 land conflict cases facilitated and mediated out of which 30% are cases reported by women.	-814 land conflict cases facilitated and mediated out of which 30% are cases reported by women.	

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,860.000
221002 Workshops, Meetings and Seminars	3,400.000
221011 Printing, Stationery, Photocopying and Binding	4,932.400
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	1,050.000
227001 Travel inland	6,220.000
227004 Fuel, Lubricants and Oils	3,750.000
228002 Maintenance-Transport Equipment	-400.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	29,812.400
	Wage Recurrent	0.000
	Non Wage Recurrent	29,812.400
	Arrears	0.000
	AIA	0.000
	Total For Department	29,812.400
	Wage Recurrent	0.000
	Non Wage Recurrent	29,812.400
	Arrears	0.000
	AIA	0.000
Department:004 Surveys and Mapping		
Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas		
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
- 3 Parish boundary maps developed	-2 Parish boundary maps developed	insufficient funds
40 KM of International border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	-3 Bilateral special planning meetings held for UG-KY-TZ in Kisumu, UG-KY in Nairobi. UG-TZ in Bukoba.	- Ongoing negotiations with neighbouring countries
25 rectifications of surveys and mapping data made	-22 rectifications of surveys and mapping data made	
27kms National (inter district) boundaries affirmed to reduce border disputes	-10km National (inter district) boundaries affirmed in Luwero, Bukasa to reduce border disputes	- Ongoing mediation between Districts
6 combined blocks separated for Busiro Wakiso inclusive of field work	-4 combined blocks separated for Busiro (Wakiso) inclusive of field work	
1 Large Scale Town/City Map for Mbarara revised	-1 Large Scale Town/City Map for Lira revised	
2 Regional Tourist Map revised & produced	-Map sheets for Murchison falls N.P revised	insufficient funds
National Atlas revised	-80% maps Digitized and 90% Old literature compiled for Revision of Atlas.	insufficient funds
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 district of Masaka, Fort Portal and Masindi.	
	-Subscription to SRB for 5 Surveyors paid.	
18 Topographic maps for 2 Districts i.e Obongi and Yumbe revised	-9 Topographic maps revised for Adjumani District revised.	insufficient funds

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,835.000
221001 Advertising and Public Relations		2,250.000
221002 Workshops, Meetings and Seminars		11,126.800
221007 Books, Periodicals & Newspapers		500.000
221008 Information and Communication Technology Supplies.		6,000.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		3,835.000
221017 Membership dues and Subscription fees.		5,000.000
222001 Information and Communication Technology Services.		1,000.000
223006 Water		500.000
227001 Travel inland		23,115.000
227004 Fuel, Lubricants and Oils		18,000.000
228001 Maintenance-Buildings and Structures		15,000.000
228002 Maintenance-Transport Equipment		-8,814.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,223.200
	Total For Budget Output	94,571.000
	Wage Recurrent	0.000
	Non Wage Recurrent	94,571.000
	Arrears	0.000
	AIA	0.000
	Total For Department	94,571.000
	Wage Recurrent	0.000
	Non Wage Recurrent	94,571.000
	Arrears	0.000
	AIA	0.000
Department:005 Valuation		
Budget Output:140033 Land Valuation Services		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
- 7500 property valuations carried out and supervised	-17,529 Property Valuations carried out and supervised; Market Valuation: 74 Properties, Custodian Board Survey: 10 Cases, Boarding Off: 11 Cases, Probate Valuation: 10 Cases, Asset Valuation: 8 Cases, Rating; 1 Case, Capital Gains Tax: 2 Cases, Terms: 56 Files, General compensation: 9 Cases and Stamp duty 17,325	
- Valuation activities in the 22 MZOs monitored.	-Valuation Activities in the 22 MZOs monitored and reports produced	
- Data for Land Valuation databank collected, and databank developed	-Land Valuation Data Bank developed	
- Compensation rates for 100 districts reviewed and approved	-Compensation rates for 6 District Local Government reviewed and approved	- Non submission of the Draft Compensation rates by some Local Governments for approval.
- National Valuation Standards and Guidelines disseminated to 102 DLGs	-Draft National Valuation Standards and guidelines developed but not disseminated to any of the 102 DLGS pending enactment of the Valuation Law	- The dissemination of the National Valuation Guidelines is pending the enactment of Valuation Bill to law which was presented to Parliament
- Property index for taxation and valuation purposes developed and published	-Data collection tools for property index developed	
- 25 land acquisitions for Government infrastructure projects supervised	-31 Land Acquisitions for Government Infrastructure projects supervised; Ministry of Water and Environment Projects: 4 Cases , Ministry of Energy and Mineral Development Projects: 5 Cases, Ministry of Works and Transport Projects: 8 Cases, UETCL Projects: 7 Cases, National Water and Sewage Cooperation Projects: 2 Cases, Hydro Power Projects: 3 Case, Uganda Investment Authority Projects: 2 Cases	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,735.000
221003 Staff Training		34,845.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding		21,004.000
222001 Information and Communication Technology Services.		1,500.000
227001 Travel inland		12,520.000
227004 Fuel, Lubricants and Oils		19,517.750
228002 Maintenance-Transport Equipment		472.585
	Total For Budget Output	101,594.335
	Wage Recurrent	0.000
	Non Wage Recurrent	101,594.335
	Arrears	0.000
	AIA	0.000
	Total For Department	101,594.335
	Wage Recurrent	0.000
	Non Wage Recurrent	101,594.335
	Arrears	0.000
	AIA	0.000
Develoment 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) rolled-out to 22MZOs	- Land Valuation Management Information System (LaVMIS) designed, developed and piloted in 6 MZO 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.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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.		
	- 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	- Activity could not be undertaken due to time limitation
	- All Parish Development Plans were developed and final report finalised.	
- Policy and Legal Frameworks reviewed and developed		
- 8,510 Parcels adjudicated and demarcated.	391,490 Parcels for men and women adjudicated and demarcated.	
- 153,887 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.		Activity could not be undertaken due to time limitation
85 CLAs formed and registered	315 CLAs formed and registered	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
225101 Consultancy Services		23,818,027.710
	Total For Budget Output	23,818,027.710
	GoU Development	0.000
	External Financing	23,818,027.710
	Arrears	0.000
	AIA	0.000
	Total For Project	23,818,027.710
	GoU Development	0.000
	External Financing	23,818,027.710
	Arrears	0.000



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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	- Procurement of 20 Desktop computers for 20 DLBs ongoing	
- Annual Property Index data 2024/25 compiled	-Data collection tools for the Annual Property Index 2024/25 developed	
-Trustees regulations developed	-Draft Principles for the Trustees Regulations developed	
- Land Valuation Act 2024 disseminated in 105 DLGs	-The Dissemination of the Land Valuation Act is pending the enactment into law of the Valuation Bill already presented in parliament	
- Valuation regulations developed	-Valuation regulations pending the enactment into law of the Valuation Bill already presented in parliament	
- 3 Project management and M&E exercises carried out and reports prepared.	-2 Project management and M&E exercises carried out and reports prepared.	
-25 land acquisitions for Government infrastructure projects supervised.	-31 land acquisitions for Government infrastructure projects supervised; Ministry of Water and Environment Projects: 4 Cases (, Ministry of Energy and Mineral Development Projects: 5 Cases, Ministry of Works and Transport Projects: 8 Cases, UETCL Projects: 7 Cases, National Water and Sewage Cooperation Projects: 2 Cases, Hydro Power Projects: 3 Case, Uganda Investment Authority Projects: 2 Cases	
-Trustee incorporation Act reviewed	-Regulatory Impact Assessment (RIA) for the Trustees incorporation Act undertaken	
- Salaries of 50 Project Contract staff paid	- Salaries of 50 Project Contract Staff Paid	
-Countrywide land market values compiled	-Data Collection for land market values ongoing using the LAVMIS	
- 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 regularly to promote fair compensation rates and land market for all including the elderly, women, and PWDs	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1763 Land Valuation Infrastructure Project			
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated			
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);			
- Land Valuation Management Information System (LAVMIS) developed and functionalized		- Land Valuation Management Information System (LAVMIS) developed and currently being piloted in MZOs	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			296,152.738
221002 Workshops, Meetings and Seminars			127,225.194
221003 Staff Training			189,366.500
221009 Welfare and Entertainment			9,000.000
221011 Printing, Stationery, Photocopying and Binding			37,234.900
224011 Research Expenses			134,038.140
227001 Travel inland			105,050.000
227004 Fuel, Lubricants and Oils			216,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			7,552.000
Total For Budget Output			1,122,369.472
GoU Development			1,122,369.472
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,122,369.472
GoU Development			1,122,369.472
External Financing			0.000
Arrears			0.000
AIA			0.000
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
Departments			
Department:001 Land use Regulation and Compliance			
Budget Output:000039 Policies, Regulations and Standards			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
- Physical planning standards and guidelines disseminated in 63 urban councils across all regions.	Physical planning standards and guidelines disseminated in 15 urban councils of Kiboga, Kibaale, Kagadi, Kaberebere, Kinoni, Wakiso, Sironko, Kayunga, Hoima, Mbarara, Ntungamo, Rukungiri, Rwashamire, Tororo and Busia across all regions	Insufficient funds
- Physical planning standards and guidelines disseminated in 63 Districts across all regions.	Physical planning standards and guidelines disseminated in 15 urban councils of Kiboga, Kibaale, Kagadi, Kaberebere, Kinoni, Wakiso, Sironko, Kayunga, Hoima, Mbarara, Ntungamo, Rukungiri, Rwashamire, Tororo and Busia across all regions	insufficient funds
PIAP Output: 10050101 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Subdivision guidelines disseminated in 75 Urban Councils	Draft guidelines prepared and are awaiting for approval by Senior Management Meeting.	Draft guidelines awaiting for review by Senior Management Meeting.
	Physical planning standards and guidelines disseminated in 15 urban councils of Kiboga, Kibaale, Kagadi, Kaberebere, Kinoni, Wakiso, Sironko, Kayunga, Hoima, Mbarara, Ntungamo, Rukungiri, Rwashamire, Tororo and Busia across all regions	Insufficient funds
PIAP Output: 10050102 Effective utilization of land resources promoted		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Land Use compliance report 2023 published and disseminated in 51 Urban Councils	Land Use Compliance Report 2023 published and disseminated in 15 Urban Councils of Wakiso, Nansana, Kakiri, Hoima, Kigolobya, Kikuube, Kakumiro, Mbarara, Isingiro, Ntungamo, Rukungiri, Tororo, Busia, Butaleja, and Malaba	insufficient funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,217.500
221009 Welfare and Entertainment		1,112.500

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		6,650.000
227004 Fuel, Lubricants and Oils		2,225.000
228002 Maintenance-Transport Equipment		2,225.000
	Total For Budget Output	14,430.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,430.000
	Arrears	0.000
	AIA	0.000
Budget Output:280006 Land Use Compliance		
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- 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 9 LGs of Kiboga, Kibaale, Kagadi, Kaberebere, Kinoni, Rwashamire, Njeru, Sironko and Kayunga	Insufficient funds
- 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 Wakiso, Nansana, Kakiri, Hoima, Kigolobya, Kikuube, Kakumiro, Mbarara, Isingiro, Ntungamo, Rukungiri, Tororo, Busia, Butaleja and Malaba.	Insufficient funds
- Framework for monitoring compliance to regional physical development plans developed.	Evaluation of bidders to develop the Framework for monitoring compliance to regional physical development plans finalized	Delays in approval by the Contracts Committee
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,040.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		3,000.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		1,500.000
227001 Travel inland		20,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		12,178.850
228002 Maintenance-Transport Equipment		1,600.000
	Total For Budget Output	50,318.850
	Wage Recurrent	0.000
	Non Wage Recurrent	50,318.850
	Arrears	0.000
	AIA	0.000
	Total For Department	64,748.850
	Wage Recurrent	0.000
	Non Wage Recurrent	64,748.850
	Arrears	0.000
	AIA	0.000
Department:002 Physical Planning		
Budget Output:000032 Board Management		
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- 46 staff paid monthly salary		Affected by ongoing RAPEX
- 10 Board members paid monthly retainer		Affected by ongoing RAPEX
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	- 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 9 districts i.e Agago, Otuke, Kole, Lira, Oyam, Apac, Alebtong, Abim and Dokolo			Ongoing amendments to harmonize roles of the ministry and NPA
- National Land Use Policy 2007 reviewed			insufficient funds
- Physical Planning Act 2010 amended	amendment of the Physical Planning Act 2010 initiated to harmonise roles of the Ministry and National Planning Authority.		
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			UShs Thousand
Item			Spent
221007 Books, Periodicals & Newspapers			890.000
225101 Consultancy Services			26,220.000
227001 Travel inland			12,005.000
227004 Fuel, Lubricants and Oils			3,000.000
228002 Maintenance-Transport Equipment			-1,035.000
Total For Budget Output			41,080.000
Wage Recurrent			0.000
Non Wage Recurrent			41,080.000
Arrears			0.000
AIA			0.000
Budget Output:280002 Physical planning			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- Physical Development Plans for 3 Urban Councils of Kitooba , Bulindi and Buhimba TC prepared	Physical Development Plan for Buhimba Town Council prepared.	Kitooba and Bulindi Town Council Physical Development Plans scheduled for Q4.
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		
- Master Plan for the Area around Kabaale Industrial Park Prepared.		Procurement process for consultancy services is still ongoing.
- 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	
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 Kisoro, Kasese and Namayingo	Preparation of Physical Development Plans supervised in 3 Districts of Kisoro, Kasese and Namayingo.	
- Capacity of Political leaders in 6 Districts i.e Bukomansimbi, Sembabule, Ibanda, Mayuge, Lyantonde, and Kiboga built on physical planning aspects	Political leaders of 4 districts of Bukomansimbi, Sembabule, Lyantonde and Kiboga sensitised on physical planning aspects.	insufficient funds
- Draft Action area plan for Kitgum prepared	- Draft Action area plan for Kitgum prepared	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,737.000	
221009 Welfare and Entertainment	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	2,246.720	
227001 Travel inland	8,220.000	
227004 Fuel, Lubricants and Oils	15,000.000	
228002 Maintenance-Transport Equipment	2,668.400	
263308 Sector Conditional Grant (Non-Wage)	52,880.000	
Total For Budget Output		91,252.120
Wage Recurrent		0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	91,252.120
	Arrears	0.000
	AIA	0.000
	Total For Department	132,332.120
	Wage Recurrent	0.000
	Non Wage Recurrent	132,332.120
	Arrears	0.000
	AIA	0.000

Department:003 Urban Development

Budget Output:000039 Policies, Regulations and Standards

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

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

- Urban solid waste management guidelines for cities reviewed		insufficient funds
- 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 2 cities i.e Arua and Gulu	
- Slum Profiling and Mapping undertaken for a selected Urban Division in Lira City		insufficient funds
- National urban policy 2017 reviewed	- Draft Urban NUP 2017 disseminated and reviews undertaken in 3 urban authorities i.e Parobo TC, Nyaravu-Angul TC and Panyimur TC.	
-National Urban Solid Waste Management Policy developed	- RIA process completed however Cabinet directed that the Development of the policy be completed by Ministry of Local Government	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,997.500
227001 Travel inland	11,207.500
227004 Fuel, Lubricants and Oils	5,451.250
Total For Budget Output	21,656.250
Wage Recurrent	0.000
Non Wage Recurrent	21,656.250



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
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 4 selected urban councils ie. Parobo , Nyaravu-Angul, Pakwach and Panyamur in West Nile	
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 108 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda		- Capacity of 28 urban managers built in integrated urban planning, solid waste management and development, urban development practices in 4 Urban Councils of Parobo, Nyaravu-Angul ,Packwach and Panyamur in West Nile	Inadequate funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,261.250
221003 Staff Training			3,337.500
221009 Welfare and Entertainment			2,225.000
221011 Printing, Stationery, Photocopying and Binding			6,577.320
221012 Small Office Equipment			1,668.750
227001 Travel inland			7,575.000
227004 Fuel, Lubricants and Oils			5,006.250
228002 Maintenance-Transport Equipment			-5,062.500
Total For Budget Output			26,588.570
Wage Recurrent			0.000
Non Wage Recurrent			26,588.570
Arrears			0.000
AIA			0.000
Total For Department			48,244.820
Wage Recurrent			0.000
Non Wage Recurrent			48,244.820

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

Development Projects

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

Budget Output:280003 Develop and Implement Physical Development Plans

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

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

Engineering Designs for the for additional sub projects in the USMID-AF PDEs.	Detailed investigations and data collection for the preparation of preliminary designs have been undertaken, and needs assessments for the slaughterhouses in 9 cities and 11 municipalities also undertaken.	
Street naming and addressing Guidelines developed	Draft final street addressing guidelines have been prepared	
	The E-governance framework for Cities and Urban Councils in Uganda was finalized.	
	The end of program Beneficiary Satisfaction Survey for 10 cities 11 municipalities and 7 refugee hosting districts was finalised.	
Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared	The consultant is currently undertaking an inventory of the existing drainage channels in the 8 municipalities.	
	The Land Valuation Data Bank (Web and Mobile App) was finalized.	
Stakeholder engagements on UCMID undertaken	Proposal for UCMID has been shared with the proposed LG participants for their input.	

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 prepared.	
Completed subprojects commissioned in the LGs.	H.E. The President of Uganda commissioned the subproject in Kabale Municipality and Mubende Municipality. Many of the completed subprojects in 9 refugee hosting districts have been commissioned by the Ministers.	
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		9,757,139.772
	Total For Budget Output	9,757,139.772
	GoU Development	0.000
	External Financing	9,757,139.772
	Arrears	0.000
	AIA	0.000
	Total For Project	9,757,139.772
	GoU Development	0.000
	External Financing	9,757,139.772
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Housing Development		
Sub SubProgramme:01 Housing		
Departments		
Department:001 Housing Development and Estates Management		
Budget Output:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
-Architects Registration Act CAP 269 amended.		Not implemented due to Insufficient resources
- 6 Condominium plans vetted.	- 17 Condominium plans vetted.	
- Self-help housing manual developed		Not implemented due to insufficient resources
- Guidelines for construction in landslide prone areas developed.	- Consultations and data collection on the guidelines conducted in Bugisu , Sebei , Ruwenzori , and Kigezi subregions.	
- 2 department staff trained in housing related aspects.		Inadequate funds to train all the 3 staff
- Real Estate Bill finalised	- 1 internal stakeholder consultation on draft 3 of the Real Estate Bill conducted.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040501 Building codes and standards in place			
Programme Intervention: 100405 Develop, promote and enforce building codes/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.			Limited funds
- Sensitization on Condominium management conducted in 3 cities ensuring participation of women, PWDs and Youth.			Insufficient funds
- Condominium guidelines developed and disseminated in 3 Cities			Inadequate funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,600.000
221002 Workshops, Meetings and Seminars			6,007.500
221009 Welfare and Entertainment			700.000
221011 Printing, Stationery, Photocopying and Binding			700.000
225101 Consultancy Services			440.000
227001 Travel inland			9,306.300
227004 Fuel, Lubricants and Oils			11,600.689
Total For Budget Output			39,354.489
Wage Recurrent			0.000
Non Wage Recurrent			39,354.489
Arrears			0.000
AIA			0.000
Budget Output:280005 Housing Development Services			
PIAP Output: 10040301 Inclusive housing finance mechanism developed			
Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.			
- 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 of Nabilatuk, Abim, Kotido, Mukono (Koome Island), Bugiri, and Amudat developed.		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
- `Q3 Budgetary Support provided and Architects Registration Board (ARB) monitored.	- Budgetory support of UGX. 11,125,000/= provided to Architects Registration Board IN Q3.		
- Subscription for 3 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid	- Subscription for 8 staff to professional bodies of ARB, USA, UIPE, and ISU paid		
- Communities in land slide prone area of Rwenzori sub region sensitized and trained in resilient housing construction.	Communities in landslide-prone areas of Ntoroko and Budibugyo districts in Ruwenzori subregion sensitized and trained in resilient housing construction.		
- 1 Affordable housing project proposal for industrial workers designed and developed.	Reconnaissance missions and data collection undertaken at the Industrial and Business Parks in Mbale, Soroti, Jinja, Mbarara and Kasese to aid the project concept development.		
- 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 in form of planning, design & construction supervision of projects provided to 2 MDAs i.e., OPM, Uganda Aids Commission (UAC)		
- Technical support in form of planning, design & construction supervision of projects provided to 2 qualifying housing cooperatives, vulnerable/low income groups and communities	Technical support in the form of planning, design & construction supervision of projects provided to the vulnerable families of 4 war veterans in the districts of Luwero and Nakaseke districts.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,319.600
221002 Workshops, Meetings and Seminars			3,200.000
221003 Staff Training			6,454.720
221009 Welfare and Entertainment			800.000
221017 Membership dues and Subscription fees.			1,668.780
227001 Travel inland			14,370.000
227004 Fuel, Lubricants and Oils			2,150.000
228002 Maintenance-Transport Equipment			-1,646.600
Total For Budget Output			30,316.500

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	30,316.500
	Arrears	0.000
	AIA	0.000
	Total For Department	69,670.989
	Wage Recurrent	0.000
	Non Wage Recurrent	69,670.989
	Arrears	0.000
	AIA	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 1 Local Governments trained on National Housing Policy Implementation Strategies	- Staff in Oyam District Local Government trained on National Housing Policy Implementation strategies	
- 1 Sensitization on Human Settlements Issues conducted in 1 Local Governments	- 1 Sensitization on Human settlement issues and housing standards in conducted in Lamwo Town Council	
- Housing needs assessments carried out in 1 Local Governments to guide on Housing Developments	- Housing needs assessments carried out in Oyam District Local Governments to guide on Housing Developments	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,540.000
221002 Workshops, Meetings and Seminars		150.000
221007 Books, Periodicals & Newspapers		222.500
221011 Printing, Stationery, Photocopying and Binding		1,780.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		5,117.500
228002 Maintenance-Transport Equipment		-762.500
Total For Budget Output		11,547.500
Wage Recurrent		0.000
Non Wage Recurrent		11,547.500
Arrears		0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA			0.000
Budget Output:280009 Slum redevelopment and improved housing standards			
PIAP Output: 10040201 Improved infrastructure and housing in slums			
Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)			
- Slums in 1 urban area mapped, profiled and strategies for redevelopment identified	- Identified, mapped and profiled Namasale slum/informal settlement in Amolatar TC		insufficient funds
- 3 housing cooperatives/saving groups including PWDs, women, elderly and other vulnerable groups supported in housing related matters	-Trained 2 housing cooperatives/ saving groups in Apac District Local Government; FBA group and Hope Development Association comprised of women, men, PWDs and other vulnerable groups on housing related matters		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,275.000
221002 Workshops, Meetings and Seminars			1,111.876
221009 Welfare and Entertainment			2,290.000
221011 Printing, Stationery, Photocopying and Binding			500.000
227001 Travel inland			10,925.000
227004 Fuel, Lubricants and Oils			8,900.000
228002 Maintenance-Transport Equipment			-257.430
228004 Maintenance-Other Fixed Assets			500.000
Total For Budget Output			28,244.446
Wage Recurrent			0.000
Non Wage Recurrent			28,244.446
Arrears			0.000
AIA			0.000
Total For Department			39,791.946
Wage Recurrent			0.000
Non Wage Recurrent			39,791.946
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:03 Institutional Coordination		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
-1 staff trained in Audit Management, Risk Management and other competencies.	-1 staff trained in Audit Management, Risk Management and other competencies.	
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 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	
Expenditures incurred in the Quarter to deliver outputs		UShs 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.		1,000.000
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		2,500.000
Total For Budget Output		23,918.750
Wage Recurrent		0.000
Non Wage Recurrent		23,918.750
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060106 Finance and Accounting coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
- Q3 Release warrants prepared		- Q3 Release warrants prepared	
- 2.73 bn NTR collected and accounted for.		- 1.34 bn NTR collected and accounted for.	
- IFMS and IPPS maintained in good running condition		- IFMS and IPPS maintained in good running condition	
- 9 months Financial statements prepared		- 9 months Financial statements prepared	
- 1 Financial audit issues report responded to		- 1 Financial audit issues report responded to	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,225.000
221007 Books, Periodicals & Newspapers			222.500
221008 Information and Communication Technology Supplies.			4,343.250
221009 Welfare and Entertainment			1,668.750
221011 Printing, Stationery, Photocopying and Binding			2,429.000
221016 Systems Recurrent costs			9,725.000
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
Total For Budget Output			28,742.250
Wage Recurrent			0.000
Non Wage Recurrent			28,742.250
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
- 1 pension verification 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	
- Capacity building plan prepared		- Consultations on capacity gaps undertaken	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
- 2 Staff training exercise undertaken on HCM self-service modules and mindset change.			
- 1 staff orientation and induction exercise undertaken	- 1 staff orientation and induction exercise undertaken		
-527 staff appraised.	-527 staff appraised.		
- 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		
- 6 retirees paid gratuity	- 6 retirees 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		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		693,737.207	
211102 Contract Staff Salaries		220,068.630	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,337.500	
221003 Staff Training		2,225.000	
221009 Welfare and Entertainment		1,335.000	
221011 Printing, Stationery, Photocopying and Binding		3,995.000	
221012 Small Office Equipment		1,000.000	
221016 Systems Recurrent costs		3,375.000	
227001 Travel inland		3,499.375	
227004 Fuel, Lubricants and Oils		1,335.000	
228002 Maintenance-Transport Equipment		1,000.000	
273104 Pension		671,403.880	
273105 Gratuity		587,553.626	
Total For Budget Output		2,193,865.218	
Wage Recurrent		913,805.837	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,280,059.381
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 10060107 Procurement and Disposal Services coordinated

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

- 3 PPDA and Financial compliance reports prepared	- 3 PPDA and Financial compliance reports prepared	
- 255 Contracts for works, goods and services prepared	- 271 Contracts for works, goods and services prepared	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,225.000
222001 Information and Communication Technology Services.	1,335.000
227001 Travel inland	3,115.000
227004 Fuel, Lubricants and Oils	1,446.250
228002 Maintenance-Transport Equipment	505.625
Total For Budget Output	8,626.875
Wage Recurrent	0.000
Non Wage Recurrent	8,626.875
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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

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

- Electronic Documents and Records Management System (EDRMS) installed and staff trained on the system modules.		insufficient funds
- 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.		insufficient funds
- 2 registries maintained and functionalised	- 2 registries maintained and functionalised	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,560.000
221002 Workshops, Meetings and Seminars		2,225.000
221007 Books, Periodicals & Newspapers		375.000
221008 Information and Communication Technology Supplies.		7,792.500
221009 Welfare and Entertainment		2,225.000
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		4,450.000
227004 Fuel, Lubricants and Oils		4,450.000
	Total For Budget Output	25,577.500
	Wage Recurrent	0.000
	Non Wage Recurrent	25,577.500
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 10060108 Leadership and Management coordinated		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- 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	- 1 General staff meeting held	
- 3 Senior Management meetings held	- 3 Senior Management meetings held	
- 1 International Obligation and conference attended to	- 1 International Obligation and conference attended to	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,675.000
221002 Workshops, Meetings and Seminars		13,350.000
221003 Staff Training		8,900.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		1,225.000
221009 Welfare and Entertainment		11,125.000
221011 Printing, Stationery, Photocopying and Binding		31,210.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		2,225.000
222001 Information and Communication Technology Services.		5,675.000
227001 Travel inland		28,480.000
227004 Fuel, Lubricants and Oils		17,800.000
228002 Maintenance-Transport Equipment		7,327.750
	Total For Budget Output	134,992.750
	Wage Recurrent	0.000
	Non Wage Recurrent	134,992.750
	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		
- 2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 08 Barazas/open days organized in Kabale, Rukungiri, Fortportal, Kibaale, Tororo, Mbale, Soroti, Lira and Kyankwanzi 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 Booklet on Mailo land	
- Communication assessments undertaken in 6 MZOs	- Communication assessments undertaken in 8 MZOs i.e Fortportal, Kabale, Mbale, Tororo, Soroti, Lira, Kibaale, Rukungiri	
- 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	
- 200 Information requests responded to out of which 15% are from women.	- 460 Information requests responded to out of which 15.79% are from women.	
- Client charter & Access to information manual prepared and updated	- Client charter & Access to information manual prepared and updated	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,225.000
221001 Advertising and Public Relations			2,200.000
221008 Information and Communication Technology Supplies.			1,335.000
221009 Welfare and Entertainment			1,500.000
221017 Membership dues and Subscription fees.			900.000
227001 Travel inland			4,000.000
227004 Fuel, Lubricants and Oils			1,880.250
		Total For Budget Output	14,040.250
		Wage Recurrent	0.000
		Non Wage Recurrent	14,040.250
		Arrears	0.000
		AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 10060101 Cross cutting issues mainstreamed			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
- 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		
- HIV/AIDs workplace policy Disseminated	- HIV/AIDs workplace policy Disseminated		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
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
		Total For Budget Output	13,350.000
		Wage Recurrent	0.000
		Non Wage Recurrent	13,350.000
		Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 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	
- Annual General staff meeting held	- Annual General staff meeting held	
- 167 MVs maintained	- 167 MVs maintained	
- Q3 Utility Bills paid	- Q3 Utility Bills paid	
UGX 30.437bn compensation paid to ranchers	29.783 bn compensation paid to ranchers	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,644.500	
212103 Incapacity benefits (Employees)	10,000.000	
221003 Staff Training	17,500.000	
221008 Information and Communication Technology Supplies.	19,393.516	
221009 Welfare and Entertainment	13,250.000	
223004 Guard and Security services	85,037.000	
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	10,000.000	
228002 Maintenance-Transport Equipment	78,599.184	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,750.000	
273104 Pension	40.870	
282104 Compensation to 3rd Parties	29,783,175.759	
Total For Budget Output		30,218,390.829

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	30,218,390.829
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10060109 Policy formulation and analysis coordinated		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- 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	
- 3 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	- 3 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	
- 1 participatory review of sectoral policies conducted	- 1 participatory review of sectoral policies i.e Land use policy 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 draft plan management Regulatory Impact Assessment Report for Land Management prepared	
- 1 research/study report on topical sectoral issues prepared	- Research on the review of the National Land Policy undertaken	
- 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		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000	
212102 Medical expenses (Employees)	2,260.000	
221003 Staff Training	15,004.000	
221007 Books, Periodicals & Newspapers	8,250.000	
221009 Welfare and Entertainment	6,000.000	
221011 Printing, Stationery, Photocopying and Binding	5,451.750	
222001 Information and Communication Technology Services.	8,250.000	
227001 Travel inland	10,099.250	
227004 Fuel, Lubricants and Oils	8,004.750	
228002 Maintenance-Transport Equipment	1,500.000	



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	67,819.750
	Wage Recurrent	0.000
	Non Wage Recurrent	67,819.750
	Arrears	0.000
	AIA	0.000

Budget Output:000051 Affiliated and professional Bodies

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

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

- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.		
- Q3 Budget support to Institute of Surveys and Land Management provided	- Amount to be accumulated and transfer effected in Q4	Amount available not enough to effect transfer
- Q3 Budget support to Surveyors Registration Board provided.	The whole amount is to be accumulated and transferred in Q4.	Amount available not enough to effect transfer

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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 wetlands day commemorated on 2nd February.	- World wetlands day commemorated on 2nd February at Katerera Playground in Rubirizi District.	
- 1 Meeting held on climate change adaptation and mitigation strategies		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,900.000	
227001 Travel inland		2,146.750	
227004 Fuel, Lubricants and Oils		1,515.750	
		Total For Budget Output	5,562.500
		Wage Recurrent	0.000
		Non Wage Recurrent	5,562.500
		Arrears	0.000
		AIA	0.000
		Total For Department	32,734,886.672
		Wage Recurrent	913,805.837
		Non Wage Recurrent	31,821,080.835
		Arrears	0.000
		AIA	0.000
Department:003 Planning and Quality Assurance			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output: 10060102 PWG Secretariat coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
- 1 Sustainable Urbanization and Housing Programme working group meeting held	- 1 Sustainable Urbanization and Housing Programme working group meeting held		
- 1 Sustainable Urbanization and Housing programme Joint M&E committee meeting held.		insufficient funds	
- 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		
- First Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed	- Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed		
- 2 Project concepts prepared.	- 2 draft Project concepts prepared.		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060102 PWG Secretariat coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
- 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		
PIAP Output: 10060103 Strategic Plan developed			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
- Draft Ministry Strategic Plan FY 2025/26- 2029/30 developed	- consultative meetings for strategic plan held		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			17,800.000
221002 Workshops, Meetings and Seminars			46,150.000
221003 Staff Training			17,800.000
221007 Books, Periodicals & Newspapers			1,500.000
221008 Information and Communication Technology Supplies.			6,000.000
221009 Welfare and Entertainment			6,007.500
222001 Information and Communication Technology Services.			780.000
227001 Travel inland			33,340.000
227004 Fuel, Lubricants and Oils			12,290.000
228002 Maintenance-Transport Equipment			-810.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,612.000
Total For Budget Output			143,469.500
Wage Recurrent			0.000
Non Wage Recurrent			143,469.500
Arrears			0.000
AIA			0.000
Budget Output:000015 Monitoring and Evaluation			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- 1 Monitoring and Evaluation report on Ministry projects and programme interventions in 8 MZOs prepared.	- 1 Monitoring and Evaluation report on Ministry projects and programme interventions in 5 MZO's i.e Jinja, Tororo, Mbale, Soroti and Moroto prepared.		
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 52 DLGs and 1 City in central region prepared	- 1 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and programme interventions in 24 DLGs i.e Mbale, Manfwa, Sironko,Kapchorwa, Bukedea. Butalejja, Kibuku, Budaka, Butebo, Pallisa, Namutumba. Namayingo, Busia, Tororo, Bugiri, Bugweri, kaliro, Jinja,Kayunga,Mayuge, Iganga, Kaliro, Luuka, Buyende and 2 cities i.e Jinja and Mbale in Eastern region prepared.		
- Q3 budget performance report FY 2024/25 prepared	- Q3 budget performance report FY 2024/25 prepared		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			26,700.000
227004 Fuel, Lubricants and Oils			11,125.000
228002 Maintenance-Transport Equipment			140.994
Total For Budget Output			37,965.994
Wage Recurrent			0.000
Non Wage Recurrent			37,965.994
Arrears			0.000
AIA			0.000
Budget Output:000056 Data Management			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Ministry compendium and Metadata prepared	- Ministry compendium and Metadata prepared		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
- Draft Statistical Abstract 2024 prepared	- Draft Statistical Abstract 2024 prepared		
- 1 statistics committee meeting held and minutes prepared	- 1 statistics committee meeting held and minutes prepared		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,656.816
221002 Workshops, Meetings and Seminars			9,235.194
Total For Budget Output			21,892.010
Wage Recurrent			0.000
Non Wage Recurrent			21,892.010
Arrears			0.000
AIA			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	- Inception report prepared		Development of the guidelines ongoing
- Titles for the UgIFT facilities processed and issued	- 304 Titles for the UgIFT facilities processed and issued i.e 171 for HCIII and 133 Seed Secondary Schools		
- Land disputes/conflicts on UGIFT sites profiled and mediated	- 5 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 finalised		
- 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.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			17,615.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	9,950.000	
221002 Workshops, Meetings and Seminars	42,255.700	
221003 Staff Training	43,014.204	
221008 Information and Communication Technology Supplies.	9,630.000	
221009 Welfare and Entertainment	13,000.000	
221011 Printing, Stationery, Photocopying and Binding	52,215.000	
221012 Small Office Equipment	10,500.000	
225101 Consultancy Services	132,182.360	
227001 Travel inland	57,450.000	
227004 Fuel, Lubricants and Oils	26,400.000	
228002 Maintenance-Transport Equipment	18,470.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.000	
Total For Budget Output		452,682.264
Wage Recurrent		0.000
Non Wage Recurrent		452,682.264
Arrears		0.000
AIA		0.000
Total For Department		656,009.768
Wage Recurrent		0.000
Non Wage Recurrent		656,009.768
Arrears		0.000
AIA		0.000
Development Projects		
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 10 Laptops procured		insufficient funds
- 5 Handheld data collectors (Trimble TDC 650) procured		insufficient funds
- 20 other assorted ICT equipment procured		insufficient funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
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 Shelves procured.		insufficient funds
- 20 other assorted office furniture items procured		insufficient funds
- 22 office chairs procured		insufficient funds
- 5 Ministry Staff trained in relevant competences.	- 2 Ministry Staff trained in relevant competences.	insufficient funds
- 30 Desktop computers procured	- 07 Desktop computers procured	insufficient funds
- 15 Office cabinets procured		insufficient funds
- 19 office electronics and equipment procured.		insufficient funds
- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid	
- 3 monitoring and evaluation exercise on capital investments and interventions in 22 MZOs carried out and report prepared	- 1 monitoring and evaluation exercise on capital investments and interventions in 22 MZOs carried out and report prepared	insufficient funds
- 27 Ministry Structures and establishments maintained in good condition	- Office for Hon. Minister of state for Lands Expanded and refurbished	insufficient funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		19,186.459
221003 Staff Training		12,000.000
225204 Monitoring and Supervision of capital work		44,360.000
227004 Fuel, Lubricants and Oils		18,750.000
228001 Maintenance-Buildings and Structures		39,008.440
228002 Maintenance-Transport Equipment		3,336.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		19,792.725
	Total For Budget Output	156,433.624
	GoU Development	156,433.624
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	156,433.624
	GoU Development	156,433.624

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	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		Inadequate funds
Engineering designs for additional office space and sanitation facilities developed	Needs assessment and preparatory activities undertaken	procurement of consultant initiated
ESIA and RAP studies for identified subprojects undertaken		Inadequate funds
30 RTKs procured for SLAAC	procurement initiated for 16 RTKs	procurement initiated for 16 RTKs. Only 16 are being procured due to insufficient budget release
- 5 field vehicles procured	Procurement awaiting Solicitor General's clearance	Procurement awaiting Solicitor General's clearance
Systematic Land Adjudication and Certification for selected districts undertaken	- Reconnaissance and readiness assessment undertaken in 8 LGs. 600 parcels surveyed in Kitagwenda LG	Works Ongoing
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.	
Integrated economic and physical planning monitoring software developed.		inadequate funds
30 GPS procured for SLAAC activities in DLGs		insufficient funds
2 LIS corporate portal established	procurement of ICT equipment for establishment of the portals ongoing	procurement process ongoing
40 Districts trained on implementation of SLAAC	8 Districts trained on implementation of SLAAC	Inadequate budget release

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,736.238
221002 Workshops, Meetings and Seminars	145,929.756



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1829 Land Economic Competitiveness Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		75,208.539
221011 Printing, Stationery, Photocopying and Binding		140,440.612
227001 Travel inland		388,295.000
227004 Fuel, Lubricants and Oils		180,000.000
	Total For Budget Output	982,610.145
	GoU Development	982,610.145
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	982,610.145
	GoU Development	982,610.145
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	72,725,279.937
	Wage Recurrent	3,034,552.356
	Non Wage Recurrent	33,854,146.858
	GoU Development	2,261,413.241
	External Financing	33,575,167.482
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:02 Land Management		
Sub SubProgramme:02 Land, Administration and Management		
Departments		
Department:001 Land Administration		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed		
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.		
- 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 developed and submitted to Cabinet Secretariate for review	
- National Gender Strategy for the National Land Policy disseminated in 4 regions	National Gender Strategy for the National Land Policy disseminated in 21 DLGs of Pader, Buhweju, Mbale, Tororo, Amolatar, Dokolo, Kalaki, Lira,Lamwo, Nwoya, Maracha, Oyam, Arua, Kitgum, Omoro, Moyo, Apac, Kyotera, Rakai, Kabale and Rukunguri	
- 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,980.000	
221002 Workshops, Meetings and Seminars	46,900.000	
221007 Books, Periodicals & Newspapers	900.000	
221008 Information and Communication Technology Supplies.	610.000	
227001 Travel inland	8,700.000	
227004 Fuel, Lubricants and Oils	5,700.000	
Total For Budget Output		68,790.000
Wage Recurrent		0.000
Non Wage Recurrent		68,790.000
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000078 Land Management			
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
- 88 District Land Board appointments reviewed and approved	26 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	9 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	9 District Land Boards, 9 District Land Offices, and 6 Area Land Committees of Buhweju, Bulambuli, Mbale, Bududa, Kapchorwa, Madi-Okollo, Terego, and Alebtong LGs 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	30 District Land Offices, 30 District Land Boards of Lamwo, Nwoya, Oyam, Maracha, Arua, Amuru, Hoima, Kikuube, Isingiro, Mbarara, Kitgum, Omoro, Lira, Moyo, Apac, Kyotera, Rakai, Rukungiri and Kabale DLGs and 7 Ministry Zonal Offices (MZOs) i.e Lira, Mbarara, Arua Gulu, Masaka, Kabale, and Rukungiri 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 (Busoga i.e., chiefs in Kamuli and Luuka) strengthened in land administration and management		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,350.000	
221002 Workshops, Meetings and Seminars		16,000.000	
221008 Information and Communication Technology Supplies.		1,750.000	
221009 Welfare and Entertainment		9,000.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
222001 Information and Communication Technology Services.		3,000.000	
227001 Travel inland		69,940.000	
227004 Fuel, Lubricants and Oils		44,500.000	

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

Item	Spent
228002 Maintenance-Transport Equipment	3,405.380
Total For Budget Output	160,945.380
Wage Recurrent	0.000
Non Wage Recurrent	160,945.380
Arrears	0.000
AIA	0.000
Total For Department	229,735.380
Wage Recurrent	0.000
Non Wage Recurrent	229,735.380
Arrears	0.000
AIA	0.000

Department:002 Land Sector Reform Coordination Unit

Budget Output:140030 Enhanced tenure security

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

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

- UGX 70.99 bn revenue generated	- UGX 57.568 bn revenue generated
- 125,000 land conveyances i.e., mortgages, caveats, transfers, etc. carried out	- 233,168 land conveyances i.e., mortgages, caveats, transfers, etc. carried out
- 30,000 stamp duty assessments & inspections carried out in 22 MZOs	-49,146 stamp duty assessments & inspections carried out in 22 MZOs
- Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured
- 200,000 titles processed	- 37,227 titles processed
- 200,000 pcs of title paper and title covers procured	- 170,000 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	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	4,304,608.276
Total For Budget Output	4,304,608.276
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,304,608.276
	Arrears	0.000
	AIA	0.000

Budget Output:140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

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

- 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	NA

PIAP Output: 06070302 Land Information System automated and integrated with other systems

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

- 204 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	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	7,694,201.969
211102 Contract Staff Salaries	470,702.452
212101 Social Security Contributions	17,426.925
221008 Information and Communication Technology Supplies.	240,000.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
222001 Information and Communication Technology Services.	18,000.000
227001 Travel inland	43,738.725
227004 Fuel, Lubricants and Oils	12,000.000
228001 Maintenance-Buildings and Structures	4,500.000
228002 Maintenance-Transport Equipment	24,448.425

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	8,570,018.496
		Wage Recurrent	8,164,904.421
		Non Wage Recurrent	405,114.075
		Arrears	0.000
		AIA	0.000
		Total For Department	12,874,626.772
		Wage Recurrent	8,164,904.421
		Non Wage Recurrent	4,709,722.351
		Arrears	0.000
		AIA	0.000
Department:003 Land Registration			
Budget Output:000075 Registration Services			
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
- 20 trustees registered	- 104 Trustees registered		
- 10,000 search letters issued.	- 127,766 search letters issued.		
- 200,000 land titles issued to men and women.	- 37,227 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	- 52 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	- 613 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	- 348 Public hearing conducted to resolve land disputes		
-200 land conflict cases facilitated and mediated out of which 30% are cases reported by women.	-1,358 land conflict cases facilitated and mediated out of which 30% are cases reported by women.		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,460.000
221002 Workshops, Meetings and Seminars			34,245.000
221008 Information and Communication Technology Supplies.			8,000.000
221009 Welfare and Entertainment			8,000.000
221011 Printing, Stationery, Photocopying and Binding			4,932.400
221012 Small Office Equipment			6,000.000
222001 Information and Communication Technology Services.			1,500.000
227001 Travel inland			22,970.000
227004 Fuel, Lubricants and Oils			11,250.000
228002 Maintenance-Transport Equipment			2,000.000
Total For Budget Output			112,357.400
	Wage Recurrent		0.000
	Non Wage Recurrent		112,357.400
	Arrears		0.000
	AIA		0.000
Total For Department			112,357.400
	Wage Recurrent		0.000
	Non Wage Recurrent		112,357.400
	Arrears		0.000
	AIA		0.000
Department:004 Surveys and Mapping			
Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas			
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
- 10 Parish boundary maps developed		- 6 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		- 7 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, for UG-KY-TZ in Kisumu, UG-KY in Nairobi, UG-TZ in Bukoba .	
- 50 rectifications of surveys and mapping data made.		-22 rectifications of surveys and mapping data made	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

- 50Kms of National (inter district/cities/MCs/TCs) boundaries affirmed to reduce border disputes.	-23 National (inter district) boundaries affirmed ; 10km in Luwero, Bukasa; 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.	-10 combined blocks separated for Busiro (Wakiso) inclusive of field work
- 4 Large Scale Town/City Maps (Gulu, Fort Portal, Mbarara and Lira ) revised.	-3 Large Scale Town/City Maps revised for; Lira, Gulu and Fort Portal .
- 2 Regional Tourist Maps revised	- 47 Map sheets at 1:50,000 digitized and revised for Murchison falls N.P
- National Atlas revised.	-80% maps Digitized and 90% 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	-320 passive stations and 3 continuously operating stations (CORS) maintained in the districts of; Masaka, Fort Portal, Masindi, Arua, Gulu ,Lira, Soroti, Moroto and Mbale.
- Subscription to ISU and SRB for 22 surveyors and cartographers paid.	-Subscription to ISU and SRB for 27 Surveyors and Cartographers paid.
- 54 Topographic thematic maps for 6 districts i.e (Maracha, Moyo, Obongi, Koboko, Yumbe, and Adjumani) revised and updated.	- 36 Topographic maps for 4 Districts i.e Maracha, Koboko , Moyo and Adjumani revised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,255.000
221001 Advertising and Public Relations	2,250.000
221002 Workshops, Meetings and Seminars	28,418.800
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	8,250.000
221009 Welfare and Entertainment	15,500.000
221011 Printing, Stationery, Photocopying and Binding	8,283.600
221017 Membership dues and Subscription fees.	14,950.000
222001 Information and Communication Technology Services.	1,000.000
223006 Water	1,500.000
227001 Travel inland	87,541.380
227004 Fuel, Lubricants and Oils	65,700.000
228001 Maintenance-Buildings and Structures	22,000.000



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			18,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			8,723.200
228004 Maintenance-Other Fixed Assets			532.000
	<b>Total For Budget Output</b>		<b>307,403.980</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		307,403.980
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>307,403.980</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		307,403.980
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:005 Valuation</b>			
<b>Budget Output:140033 Land Valuation Services</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>			
- 30,000 property valuations carried out and supervised	-53,018 property valuations carried out and supervised i.e Market Valuation: 254 Properties, Rental Valuation: 95 Premises, Custodian Board Survey: 23 Cases, Boarding off: 33 Cases, Probate valuation: 29 Cases, Mortgage Valuation: 4 Cases, Asset valuation: 20 Cases, Capital Gains assessment: 3 Cases, Terms: 183 Files, General compensation: 24 Cases and stamp duty: 49,353		
- Valuation activities in the 22 MZOs monitored.	-Valuation Activities in the 22 MZOs monitored and reports produced		
- Development of the Land Valuation databank finalised	-Land Valuation Data Bank developed		
- Compensation rates for 135 districts reviewed and approved	- Compensation rates for 8 districts; Kanungu, Rukiga, Namayingo, Bududa, Gulu, Omoro, Dokolo and Alebtong reviewed and approved		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated			
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);			
- National Valuation Standards and Guidelines disseminated to 135 DLGs	-Draft National Valuation Standards and guidelines developed but not disseminated to any of the 102 DLGS pending enactment of the Valuation Law		
- Property index for taxation and valuation purposes developed and published	-Data collection tools for property index developed		
- 100 land acquisitions for Government infrastructure projects supervised	- 138 land acquisitions for Government infrastructure projects supervised i.e UNRA: 44 Cases, Ministry of Water and Environment Projects: 11 Cases, Ministry of Energy and Mineral Development: 15 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: 9 Cases, UETCL Projects: 40 Cases, UEGCL projects: 1 case, National Water and Sewage Cooperation Projects: 7 Cases, Hydro Power Projects: 7, Uganda Investment Authority Projects: 2 Cases and Oil Pipeline Projects: 1 Case		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,935.000
221003 Staff Training	34,845.000
221008 Information and Communication Technology Supplies.	16,202.000
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	21,004.000
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	67,600.000
227004 Fuel, Lubricants and Oils	58,553.250
228002 Maintenance-Transport Equipment	16,097.585
Total For Budget Output	257,236.835
Wage Recurrent	0.000
Non Wage Recurrent	257,236.835
Arrears	0.000
AIA	0.000
Total For Department	257,236.835

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	257,236.835
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

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

- 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.
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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
- 100 Parish Development Plans developed.	- All Parish Development Plans were developed and final report finalised.
- Policy and Legal Frameworks reviewed and developed	NA
- 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.	
400 CLAs formed and registered	315 CLAs formed and registered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
225101 Consultancy Services	60,507,057.875
Total For Budget Output	60,507,057.875
GoU Development	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
	External Financing	60,507,057.875
	Arrears	0.000
	AIA	0.000
	Total For Project	60,507,057.875
	GoU Development	0.000
	External Financing	60,507,057.875
	Arrears	0.000
	AIA	0.000
Project:1763 Land Valuation Infrastructure Project		
Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
- Land values collection software developed		
- 20 Desktop computers procured for 20 DLBs	- Procurement of 20 Desktop computers for 20 DLBs ongoing	
- Annual Property Index data 2024/25 compiled	-Data collection tools for the Annual Property Index 2024/25 developed	
-Trustees regulation developed	-Draft Principles for the Trustees Regulations developed	
- Land Valuation Act 2024 printed and disseminated in 135 DLGs	-The Dissemination of the Land Valuation Act is pending the enactment into law of the Valuation Bill already presented in parliament	
- Valuation regulations developed	-Valuation regulations pending the enactment into law of the Valuation Bill already presented in parliament	
- 4 Project management and M&E exercises carried out and reports prepared.	-2 Project management and M&E exercises carried out and reports prepared.	
-100 land acquisitions for Government infrastructure projects supervised.	-31 land acquisitions for Government infrastructure projects supervised; Ministry of Water and Environment Projects: 4 Cases (, Ministry of Energy and Mineral Development Projects: 5 Cases, Ministry of Works and Transport Projects: 8 Cases, UETCL Projects: 7 Cases, National Water and Sewage Cooperation Projects: 2 Cases, Hydro Power Projects: 3 Case, Uganda Investment Authority Projects: 2 Cases	
-Trustee incorporation Act reviewed	-Regulatory Impact Assessment (RIA) for the Trustees incorporation Act undertaken	
- Salaries of 50 Project Contract staff paid	- Salaries of 50 Project Contract Staff Paid	
-Countrywide land market values compiled	-Data Collection for land market values ongoing using the LAVMIS	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1763 Land Valuation Infrastructure Project			
PIAP Output: 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		-Databank for Compensation rates updated regularly 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 currently being piloted in 6 MZOs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			799,799.469
221002 Workshops, Meetings and Seminars			127,225.194
221003 Staff Training			189,366.500
221009 Welfare and Entertainment			9,000.000
221011 Printing, Stationery, Photocopying and Binding			37,234.900
224011 Research Expenses			134,038.140
227001 Travel inland			105,050.000
227004 Fuel, Lubricants and Oils			216,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			7,552.000
Total For Budget Output			1,626,016.203
GoU Development			1,626,016.203
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,626,016.203
GoU Development			1,626,016.203
External Financing			0.000
Arrears			0.000
AIA			0.000
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Departments			
Department:001 Land use Regulation and Compliance			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Physical planning standards and guidelines disseminated in 60 Districts across all regions.		Draft Physical planning standards and guidelines disseminated in 27 Districts of Soroti, Moroto, Kumi, Arua, Pakwaki, Nebbi, Masaka, Lyantonde, Kabale, Kamuli, Iganga, Njeru, Kiboga, Kibaale, Kagadi, Kaberebere, Kinoni, Wakiso, Sironko, Kayunga, Hoima, Mbarara, Ntungamo, Rukungiri, Rwashamire, Tororo and Busia across all regions	
- Physical planning standards and guidelines disseminated in 60 Districts across all regions.		Draft Physical planning standards and guidelines disseminated in 27 Districts of Soroti, Moroto, Kumi, Arua, Pakwaki, Nebbi, Masaka, Lyantonde, Kabale, Kamuli, Iganga, Njeru, Kiboga, Kibaale, Kagadi, Kaberebere, Kinoni, Wakiso, Sironko, Kayunga, Hoima, Mbarara, Ntungamo, Rukungiri, Rwashamire, Tororo and Busia across all regions	
PIAP Output: 10050101 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Subdivision guidelines disseminated in 60 Districts		Draft guidelines prepared and are awaiting for approval by Senior Management Meeting.	
- Physical planning standards and guidelines disseminated in 60 Districts across all regions.		Physical planning standards and guidelines disseminated in 15 urban councils of Kiboga, Kibaale, Kagadi, Kaberebere, Kinoni, Wakiso, Sironko, Kayunga, Hoima, Mbarara, Ntungamo, Rukungiri, Rwashamire, Tororo and Busia across all regions	
PIAP Output: 10050102 Effective utilization of land resources promoted			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Land Use compliance report 2023 published and disseminated in 60 Urban Councils		Land Use compliance report 2023 published and disseminated in 39 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, Arua, Wakiso, Nansana, Kakiri, Hoima, Kigolobya, Kikuube, Kakumiro, Mbarara, Isingiro, Ntungamo, Rukungiri, Tororo, Busia, Butaleja, and Malaba	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,667.500
221002 Workshops, Meetings and Seminars			8,900.000
221009 Welfare and Entertainment			3,337.500
227001 Travel inland			20,000.000
227004 Fuel, Lubricants and Oils			6,675.000
228002 Maintenance-Transport Equipment			2,225.000
Total For Budget Output			47,805.000
Wage Recurrent			0.000
Non Wage Recurrent			47,805.000
Arrears			0.000
AIA			0.000
Budget Output:280006 Land Use Compliance			
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- 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 24 LGs of Kyengera, Masaka, Sanga, Sheema, Ibanda, Rushere, Iganga, Kakira, Namutumba, Bukedea, Serere, Kalungu, Kyotera, Kibuku, Budaka, Kiboga, Kibaale, Kagadi, Kaberebere, Kinoni, Rwashamire, Njeru, Sironko and Kayunga.	
- Compliance to Physical Development Plans monitored and inspected in 60 Urban councils.		Compliance to Physical Development Plans monitored and inspected in 30 Urban councils of Kyahanga, Ishaka-Bushenyi, Mitooma, Lyantonde, Magamaga, Buwenge, Kamuli, Kumi, Soroti, Kasangati, Lukaya, Kalisizo, Lugazi, Jinja, Bugiri Wakiso, Nansana, Kakiri, Hoima, Kigolobya, Kikuube, Kakumiro, Mbarara, Isingiro, Ntungamo, Rukungiri, Tororo, Busia, Butaleja and Malaba.	
- Framework for monitoring compliance to regional physical development plans developed.		Terms of Reference for the consultant prepared.  Evaluation of bidders to develop the Framework for monitoring compliance to regional physical development plans finalized	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,000.000
221007 Books, Periodicals & Newspapers			3,000.000
221008 Information and Communication Technology Supplies.			3,000.000
221009 Welfare and Entertainment			9,000.000
221011 Printing, Stationery, Photocopying and Binding			2,500.000
221012 Small Office Equipment			7,500.000
222001 Information and Communication Technology Services.			1,500.000
227001 Travel inland			60,000.000
227004 Fuel, Lubricants and Oils			36,536.550
228002 Maintenance-Transport Equipment			5,600.000
	Total For Budget Output		143,636.550
	Wage Recurrent		0.000
	Non Wage Recurrent		143,636.550
	Arrears		0.000
	AIA		0.000
	Total For Department		191,441.550
	Wage Recurrent		0.000
	Non Wage Recurrent		191,441.550
	Arrears		0.000
	AIA		0.000
Department:002 Physical Planning			
Budget Output:000032 Board Management			
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
- 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			



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
- 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	
Total For Budget Output		266,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		266,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- Guidelines for preparation and implementation of Physical Development Plans finalized		- Final Draft guidelines prepared and 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			
- 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 and amendment of the Physical Planning Act 2010 initiated to harmonise roles of the Ministry and National Planning Authority.	
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
		NA	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		8,000.000	
221007 Books, Periodicals & Newspapers		2,570.000	
225101 Consultancy Services		60,250.000	
227001 Travel inland		15,650.000	
227004 Fuel, Lubricants and Oils		8,000.000	
Total For Budget Output		94,470.000	
Wage Recurrent		0.000	
Non Wage Recurrent		94,470.000	
Arrears		0.000	
AIA		0.000	
Budget Output:280002 Physical planning			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- Physical Development Plans for 3 Urban Councils of Kitooba , Bulindi and Buhimba TC prepared		Physical Development Plan for Buhimba Town Council prepared.	
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			
- Master Plan for the Area around Kabaale Industrial Park Prepared.		Procurement process for consultancy services is still ongoing.	
- 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	
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 9 Districts of Kiboga, Kotido, Kaberamaido, Butaleja, Kabale, Wakiso 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		Political leaders of 10 districts of Kazo, Kamwenge, Kyegegwa, Bugweri, Butaleja, Namayingo Bukomansimbi, Sembabule, Lyantonde and Kiboga sensitised on physical planning aspects.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

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

- Action area plan to protect and preserve eco systems in Kitgum prepared.	Inception report and Existing situation analysis report prepared and Draft Action area plan for Kitgum finalized.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,612.000
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	7,500.000
221011 Printing, Stationery, Photocopying and Binding	2,246.720
225201 Consultancy Services-Capital	28,260.000
227001 Travel inland	25,910.000
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	4,302.000
263308 Sector Conditional Grant (Non-Wage)	424,280.000
Total For Budget Output	586,960.720
Wage Recurrent	0.000
Non Wage Recurrent	586,960.720
Arrears	0.000
AIA	0.000
Total For Department	947,430.720
Wage Recurrent	0.000
Non Wage Recurrent	947,430.720
Arrears	0.000
AIA	0.000

Department:003 Urban Development

Budget Output:000039 Policies, Regulations and Standards

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 10 cities	- Slum upgrading and prevention strategy and action plan undertaken in 5 cities i.e Soroti, lira, Mbale, Arua and Gulu
- Slum Profiling and Mapping undertaken for a selected Urban Division in Lira City	
- National urban policy 2017 reviewed	- Draft Urban NUP 2017 disseminated and reviews undertaken in 9 urban authorities i.eKapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC Parobo TC, Nyaravu-Angul TC and Panyimur TC.
-National Urban Solid Waste Management Policy developed	- RIA process completed however Cabinet directed that the Development of the policy be completed by Ministry of Local Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,562.500
221011 Printing, Stationery, Photocopying and Binding	3,557.600
227001 Travel inland	29,017.500
227004 Fuel, Lubricants and Oils	16,353.750
Total For Budget Output	62,491.350
Wage Recurrent	0.000
Non Wage Recurrent	62,491.350
Arrears	0.000
AIA	0.000

Budget Output:280010 Urban Development Services

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

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

- Urban development audits conducted in 20 selected urban councils in all regions of Uganda	- Urban development audits conducted in 15 selected urban councils i.e Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TCNamutumba TC, Tirminyi TC, Budaka TC, Kadam TC, Busembatya TC, Parobo , Nyaravu-Angul, Pakwach and Panyamur
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

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

- 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 110 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,Parobo, Nyaravu-Angul ,Packwach and Panyamur built in integrated urban planning, solid waste management and development, urban development practices
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,742.500
221003 Staff Training	5,006.250
221007 Books, Periodicals & Newspapers	1,300.000
221009 Welfare and Entertainment	6,675.000
221011 Printing, Stationery, Photocopying and Binding	9,068.295
221012 Small Office Equipment	5,006.250
227001 Travel inland	15,015.000
227004 Fuel, Lubricants and Oils	15,018.750
228002 Maintenance-Transport Equipment	500.000
Total For Budget Output	73,332.045
Wage Recurrent	0.000
Non Wage Recurrent	73,332.045
Arrears	0.000
AIA	0.000
Total For Department	135,823.395
Wage Recurrent	0.000
Non Wage Recurrent	135,823.395
Arrears	0.000
AIA	0.000

Development Projects

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

Budget Output:280003 Develop and Implement Physical Development Plans

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
PIAP Output: 10010101 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			
Engineering Designs for the for additional sub projects in the USMID-AF PDEs.		Contracts were signed in January 2025. Inception reports for preparation of engineering designs for urban roads subprojects for 10 cities and 11 municipalities have been completed. Detailed investigations and data collection for the preparation of preliminary designs have been undertaken, and needs assessments for the slaughterhouses in 9 cities and 11 municipalities also undertaken.	
Urban Landscaping Guidelines developed			
Street naming and addressing Guidelines developed		Draft final street addressing guidelines have been prepared	
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		Beneficiary Satisfaction Survey report for 10 cities 11 municipalities and 7 refugee hosting districts prepared.	
Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared		Contracts were signed in January 2025. Inception reports were prepared and approved. The consultant is currently undertaking an inventory of the existing drainage channels in the 8 municipalities.	
Land Valuation Data Bank (Web and Mobile App) finalised		The Land Valuation Data Bank (Web and Mobile App) was finalized.	
Stakeholder engagements on UCMID undertaken		Stakeholder engagements undertaken	
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, Kabale Municipality and Mubende Municipality were commissioned by H.E. the President. 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 prepared.	
Completed subprojects commissioned in the LGs.		H.E. The President of Uganda commissioned the subproject in Mbale City, Kabale Municipality and Mubende Municipality. Many of the completed subprojects in 9 refugee hosting districts have been commissioned by the Ministers.	
Readiness assessment activities for UCMID conducted in all 52 proposed LGs		Tool to undertake the assessment prepared and Readiness assessment activities for UCMID conducted in all 52 proposed LGs	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		33,333,253.896
	Total For Budget Output	33,333,253.896
	GoU Development	0.000
	External Financing	33,333,253.896
	Arrears	0.000
	AIA	0.000
	Total For Project	33,333,253.896
	GoU Development	0.000
	External Financing	33,333,253.896
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Housing Development		
Sub SubProgramme:01 Housing		
Departments		
Department:001 Housing Development and Estates Management		
Budget Output:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
-Architects Registration Act CAP 269 amended.		
- 24 Condominium plans vetted.		- 54 Condominium plans vetted.
- Self-help housing manual developed		
- Guidelines for construction in landslide prone areas developed.		Consultations and data collection on the guidelines conducted in Bugisu , Sebei , Ruwenzori , and Kigezi subregions.
- 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 conducted on the draft Real Estate Bill in Mbarara and Mukono respectively and also 1 internal stakeholder consultation on draft 3 of the Real Estate Bill conducted.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10040501 Building codes and standards in place

Programme Intervention: 100405 Develop, promote and enforce building codes/standards

- 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, ensuring participation of women, PWDs, and Youth.
- Condominium guidelines developed and disseminated in 10 Cities	Condominium Guidelines disseminated in two (2) urban councils of Entebbe and Kabale.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,827.500
221002 Workshops, Meetings and Seminars	10,012.500
221009 Welfare and Entertainment	2,290.000
221011 Printing, Stationery, Photocopying and Binding	700.000
225101 Consultancy Services	440.000
227001 Travel inland	30,121.300
227004 Fuel, Lubricants and Oils	35,267.585
228002 Maintenance-Transport Equipment	6,058.708
Total For Budget Output	95,717.593
Wage Recurrent	0.000
Non Wage Recurrent	95,717.593
Arrears	0.000
AIA	0.000

Budget Output:280005 Housing Development Services

PIAP Output: 10040301 Inclusive housing finance mechanism developed

Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.

- 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 in 10 hard-to-reach districts of Namayingo, Mayuge, Nakapiripirit, Napak, Nabilatuk, Abim, Kotido, Mukono (Koome Island), Bugiri, and Amudat Developed.
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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			
- Budgetary Support provided and Architects Registration Board (ARB) monitored.		Budgetary support of UGX 41,125,000/= provided to ARB	
- Subscription for 10 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UIPE, RICS, AfRES paid		- Subscription for 10 staff to professional bodies of ARB, USA, UIPE, and ISU paid.	
- 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, Bulambuli, Ntoroko and Budibugyo sensitized and trained in resilient housing construction.	
- 1 Affordable housing project proposal for industrial workers designed and developed.		Reconnaissance missions and data collection undertaken at the Industrial and Business Parks in Mbale, Soroti, Jinja, Mbarara and Kasese to aid the project concept development.	
- 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)	
- 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 8 war veteran groups in Mukono, Semuto-Nakaseke, Luwero, Budaka, Mbarara & Nakaseke districts.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,544.600
221002 Workshops, Meetings and Seminars			5,390.000
221003 Staff Training			6,454.720
221009 Welfare and Entertainment			2,490.000
221011 Printing, Stationery, Photocopying and Binding			500.000
221017 Membership dues and Subscription fees.			2,781.280
227001 Travel inland			21,372.000
227004 Fuel, Lubricants and Oils			14,725.000
228002 Maintenance-Transport Equipment			990.000
Total For Budget Output			60,247.600
Wage Recurrent			0.000
Non Wage Recurrent			60,247.600

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	155,965.193
	Wage Recurrent	0.000
	Non Wage Recurrent	155,965.193
	Arrears	0.000
	AIA	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 , Butambala TC and Oyam DLG trained on National Housing Policy Implementation Strategies
- 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	-3 Sensitizations on Human Settlements Issues conducted in each of 3 Local Governments i.e Kamwenge TC ,Butambala TC and Lamwo Town Council
- Housing needs assessments carried out in 4 Local Governments to guide on Housing Developments	- Housing needs assessments carried out in ,Kamwenge, Butambala and Oyam DLG TC's to guide on Housing Developments

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340.000
221002 Workshops, Meetings and Seminars	3,250.000
221007 Books, Periodicals & Newspapers	667.500
221011 Printing, Stationery, Photocopying and Binding	2,670.000
227001 Travel inland	18,745.000
227004 Fuel, Lubricants and Oils	15,352.500
228002 Maintenance-Transport Equipment	500.000
Total For Budget Output	46,525.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		46,525.000
	Arrears		0.000
	AIA		0.000
Budget Output:280009 Slum redevelopment and improved housing standards			
PIAP Output: 10040201 Improved infrastructure and housing in slums			
Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)			
- Slums in 4 urban areas mapped, profiled and strategies for redevelopment identified		- Slums in Gomba TC, Kasese MC and Amolatar 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		-Trained 2 housing cooperatives/ saving groups in Apac District Local Government; FBA group and Otim ikomwa Disability group comprised of women, men, PWDs and other vulnerable groups on housing related matters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,275.000
221002 Workshops, Meetings and Seminars			9,636.876
221009 Welfare and Entertainment			4,003.000
221011 Printing, Stationery, Photocopying and Binding			1,360.000
227001 Travel inland			29,240.000
227004 Fuel, Lubricants and Oils			26,700.000
228004 Maintenance-Other Fixed Assets			500.000
Total For Budget Output			75,714.876
Wage Recurrent			0.000
Non Wage Recurrent			75,714.876
Arrears			0.000
AIA			0.000
Total For Department			122,239.876
Wage Recurrent			0.000
Non Wage Recurrent			122,239.876
Arrears			0.000
AIA			0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			
Department:001 Finance and administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
-2 staff trained in Audit Management, Risk Management and other competencies.		-1 staff trained in Audit Management, Risk Management and other competencies.	
PIAP Output: 10060105 Audit and Risk Management coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
4 Internal Audit Reports on Projects and UgIFT prepared and discussed		2 Internal Audit Reports on Projects and UgIFT prepared and discussed	
4 Internal audit Reports prepared		3 Internal audit Reports 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 review undertaken	
4 Off-Budget Support Audit Reviews undertaken		3 Off-Budget Support Audit Reviews undertaken	
4 Audit Committee Meetings held and minutes prepared		3 Audit Committee Meetings held and minutes prepared	
Enterprise Risk Management Strategy Updated		Enterprise Risk Management Strategy Updated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,000.000
221003 Staff Training			20,006.250
221008 Information and Communication Technology Supplies.			3,000.000
221009 Welfare and Entertainment			5,250.000
221011 Printing, Stationery, Photocopying and Binding			3,000.000
227001 Travel inland			9,000.000
227004 Fuel, Lubricants and Oils			6,000.000
228002 Maintenance-Transport Equipment			7,500.000
Total For Budget Output			71,756.250

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	71,756.250
	Arrears	0.000
	AIA	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	- Q1,Q2 and Q3 Release warrants prepared
- 8 bn NTR collected and accounted for.	- 3.83 bn 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	- 9 months Financial statements prepared
- 4 Financial audit issues reports responded to	- 3 Financial audit issues report responded to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,675.000
221007 Books, Periodicals & Newspapers	667.500
221008 Information and Communication Technology Supplies.	13,029.750
221009 Welfare and Entertainment	5,006.250
221011 Printing, Stationery, Photocopying and Binding	5,340.000
221016 Systems Recurrent costs	29,175.000
221017 Membership dues and Subscription fees.	4,200.000
227001 Travel inland	9,345.000
227004 Fuel, Lubricants and Oils	8,010.000
228002 Maintenance-Transport Equipment	2,831.250
Total For Budget Output	84,279.750
Wage Recurrent	0.000
Non Wage Recurrent	84,279.750
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
- 2 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	
- Capacity building plan prepared		- Consultations on capacity gaps undertaken	
- 4 Staff training exercises undertaken on HCM self-service modules and mindset change.		NA	
- 2 staff orientation and induction exercises undertaken		- 1 staff orientation and induction exercise undertaken	
-527 staff appraised.		-527 staff appraised.	
- Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken		NA	
- 527 staff paid salary		- 527 staff paid salary	
- 280 pensioners paid		- 280 pensioners paid	
- 15 retirees paid gratuity		- 7 retirees paid gratuity	
- 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	

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	693,737.207
211102 Contract Staff Salaries	220,068.630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,012.500
221001 Advertising and Public Relations	4,000.000
221003 Staff Training	6,675.000
221009 Welfare and Entertainment	4,005.000
221011 Printing, Stationery, Photocopying and Binding	6,675.000
221012 Small Office Equipment	3,000.000
221016 Systems Recurrent costs	10,125.000
227001 Travel inland	10,499.375
227004 Fuel, Lubricants and Oils	4,005.000
228002 Maintenance-Transport Equipment	3,000.000
273104 Pension	1,631,390.581

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
273105 Gratuity		665,927.999	
Total For Budget Output		3,274,121.292	
Wage Recurrent		913,805.837	
Non Wage Recurrent		2,360,315.455	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 10060107 Procurement and Disposal Services coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
- 12 PPDA and Financial compliance reports prepared		- 9 PPDA and Financial compliance reports prepared	
- 1020 Contracts for works, goods and services prepared		- 831 Contracts for works, goods and services prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,675.000	
221011 Printing, Stationery, Photocopying and Binding		4,566.700	
222001 Information and Communication Technology Services.		1,335.000	
227001 Travel inland		9,345.000	
227004 Fuel, Lubricants and Oils		4,338.750	
228002 Maintenance-Transport Equipment		1,516.875	
Total For Budget Output		27,777.325	
Wage Recurrent		0.000	
Non Wage Recurrent		27,777.325	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
- 2 staff training exercises in Records management standards and procedures conducted.		- 1 staff training exercise in Records management standards and procedures conducted.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

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

- 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
- 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.	NA
- 2 registries maintained and functionalised	- 2 registries maintained and functionalised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680.000
221002 Workshops, Meetings and Seminars	6,675.000
221007 Books, Periodicals & Newspapers	1,125.000
221008 Information and Communication Technology Supplies.	20,077.500
221009 Welfare and Entertainment	6,675.000
221011 Printing, Stationery, Photocopying and Binding	5,500.000
227001 Travel inland	13,350.000
227004 Fuel, Lubricants and Oils	13,350.000
Total For Budget Output	77,432.500
Wage Recurrent	0.000
Non Wage Recurrent	77,432.500
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 10060108 Leadership and Management coordinated

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

- 12 Top/ Policy Management meetings held	- 9 Top/ Policy Management meetings held
- 8 Political M&E Reports produced	- 6 Political M&E Reports produced
- 1 General staff meeting held	- 1 General staff meeting held
- 12 Senior Management meetings held	- 9 Senior Management meetings held



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10060108 Leadership and Management coordinated			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
- 4 International Obligations and conferences attended to		- 3 International Obligation and conference attended to	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,025.000
221002 Workshops, Meetings and Seminars			40,050.000
221003 Staff Training			26,700.000
221007 Books, Periodicals & Newspapers			3,000.000
221008 Information and Communication Technology Supplies.			3,675.000
221009 Welfare and Entertainment			33,375.000
221011 Printing, Stationery, Photocopying and Binding			43,800.000
221012 Small Office Equipment			6,675.000
222001 Information and Communication Technology Services.			6,675.000
227001 Travel inland			85,440.000
227004 Fuel, Lubricants and Oils			53,400.000
228002 Maintenance-Transport Equipment			21,983.250
Total For Budget Output			344,798.250
Wage Recurrent			0.000
Non Wage Recurrent			344,798.250
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		- 22 Barazas/open days organized in Mityana, Wakiso, Kasanda, Luweero, Kyegegwa, Kampala (during buildcon), kasanje, Mukono, Masaka, Jinja, Mpigi, Kabale, Rukungiri, Fortportal, Kibaale, Tororo, Mbale, Soroti, Lira and Kyankwanzi 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 and Booklet on Mailo land	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

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

- 22 communication assessments undertaken in the MZOs	- Communication assessments undertaken in 17 MZO's i.e Mityana, Wakiso, KCCA, Luweero, Kabarole, Mukono, Jinja, Mpigi , Masaka, Fortportal, Kabale, Mbale, Tororo, Soroti, Lira, Kibaale, Rukungiri
- 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.	- 1,870 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,675.000
221001 Advertising and Public Relations	6,625.900
221008 Information and Communication Technology Supplies.	4,005.000
221009 Welfare and Entertainment	4,500.000
221011 Printing, Stationery, Photocopying and Binding	4,005.000
221017 Membership dues and Subscription fees.	2,700.000
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	5,640.750
Total For Budget Output	46,151.650
Wage Recurrent	0.000
Non Wage Recurrent	46,151.650
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 10060101 Cross cutting issues mainstreamed

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

- 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	- 2 HIV/AIDs committee meeting held
- 4 HIV/AIDs sensitization exercises undertaken	- 2 HIV/AIDs sensitization exercise undertaken
- HIV/AIDs workplace policy Disseminated	- HIV/AIDs workplace policy Disseminated

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,140.000
221002 Workshops, Meetings and Seminars			16,000.000
221009 Welfare and Entertainment			1,780.000
221011 Printing, Stationery, Photocopying and Binding			1,780.000
	Total For Budget Output		26,700.000
	Wage Recurrent		0.000
	Non Wage Recurrent		26,700.000
	Arrears		0.000
	AIA		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
- Annual Ministry property rates paid		NA	
- Burial expenses provided for Ministry staff		- Burial expenses provided for Ministry staff	
- Uniforms procured for 527 staff.		NA	
- 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		- 9 months Guard, security, and cleaning services for the Ministry provided	
- 167 transport equipment installed with New Security Enhanced Digital Number Plates		NA	
- Annual General staff meeting held		- Annual General staff meeting held	
- 167 MVs maintained		- 167 MVs maintained	
- Annual Utility Bills paid		- Q1,Q2 and Q3 Utility Bills paid	
- UGX 8.071bn Compensation arrears paid as part payment to TAMTECO, Kampala Archdiocese-Nsambya Land and General domestic arrears.		NA	
UGX 66bn compensation paid to Ranchers		65.346 bn compensation paid to ranchers	
NA		NA	
NA		NA	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,933.500	
212103 Incapacity benefits (Employees)	30,000.000	
221003 Staff Training	52,500.000	
221008 Information and Communication Technology Supplies.	67,148.548	
221009 Welfare and Entertainment	39,750.000	
223002 Property Rates	1,064.992	
223004 Guard and Security services	229,997.000	
223005 Electricity	270,000.000	
223006 Water	120,000.000	
227001 Travel inland	75,000.000	
227004 Fuel, Lubricants and Oils	75,000.000	
228001 Maintenance-Buildings and Structures	28,000.000	
228002 Maintenance-Transport Equipment	182,399.970	
228003 Maintenance-Machinery & Equipment Other than Transport	26,250.000	
273104 Pension	40.870	
282104 Compensation to 3rd Parties	65,346,831.657	
352899 Other Domestic Arrears Budgeting	8,059,086.335	
Total For Budget Output		74,641,002.872

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	66,581,916.537
	Arrears	8,059,086.335
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 10060109 Policy formulation and analysis coordinated

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

- 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	- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat
- 4 participatory reviews of sectoral policies conducted	- 3 participatory reviews of sectoral policies i.e (NLUP, Land Policy, ULC Bill 2024 and Land use policy) conducted.
- 4 field activities undertaken to Monitor policy implementation in LGs	- 2 field activity undertaken to Monitor policy implementation in LGs
- 4 Regulatory Impact Assessment Reports prepared	- 3 Regulatory Impact Assessment Reports i.e RIA's for Solid waste Management, Land Management and National Land Use Policy and 1 draft plan management Regulatory Impact Assessment Report for Land Management prepared
- 4 research/study reports on topical sectoral issues prepared	- 2 research/study reports on topical sectoral issues prepared i.e on the Development of the Ministry Risk Management Policy and review of the National Land Policy
- Inventory of Sectoral Public Policies developed, updated	- Inventory of Sectoral Public Policies developed, updated
- 3 Staff trainings in policy analysis undertaken	- 2 Staff trainings in policy analysis undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
212102 Medical expenses (Employees)	5,760.000
221003 Staff Training	26,250.000
221007 Books, Periodicals & Newspapers	9,750.000
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	16,355.250
222001 Information and Communication Technology Services.	8,250.000
227001 Travel inland	30,297.750
227004 Fuel, Lubricants and Oils	24,014.250

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		4,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.000	
Total For Budget Output		153,177.250	
Wage Recurrent		0.000	
Non Wage Recurrent		153,177.250	
Arrears		0.000	
AIA		0.000	
Budget Output:000051 Affiliated and professional Bodies			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Annual Shelter Afrique subscription paid.		NA	
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.		NA	
- Budget support to Institute of Surveys and Land Management provided		- Amount to be accumulated and transfer effected in Q4	
- Budget support to Surveyors Registration Board provided.		The whole amount is to be accumulated and transferred in Q4.	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
- Annual Shelter Afrique subscription paid.		NA	
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.			
- Budget support to Institute of Surveys and Land Management provided		NA	
- Budget support to Surveyors Registration Board provided.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221017 Membership dues and Subscription fees.		87,402.566	
263402 Transfer to Other Government Units		30,000.000	
Total For Budget Output		117,402.566	
Wage Recurrent		0.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	117,402.566
	Arrears	0.000
	AIA	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 10 Cities.	- Climate risk and vulnerability assessments conducted in the 8 Cities.
- World Environment Day commemorated on 5th June.	
World wetlands day commemorated on 2nd February.	- World wetlands day commemorated on 2nd February at Katerera Playground in Rubirizi District.
- 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700.000
221011 Printing, Stationery, Photocopying and Binding	623.000
227001 Travel inland	6,440.250
227004 Fuel, Lubricants and Oils	4,547.250
Total For Budget Output	17,310.500
Wage Recurrent	0.000
Non Wage Recurrent	17,310.500
Arrears	0.000
AIA	0.000
Total For Department	78,881,910.205
Wage Recurrent	913,805.837
Non Wage Recurrent	69,909,018.033
Arrears	8,059,086.335
AIA	0.000

Department:003 Planning and Quality Assurance

Budget Output:000006 Planning and Budgeting services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- SUH Annual Joint Program review meeting 2024 carried out and report produced			
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		- 3 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 meetings 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 reports produced	
- Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed		- Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed	
- 4 Project concepts prepared.		- 9 draft Project concepts prepared.	
- 6 department staff trained in M&E, planning and budgeting and other relevant aspects		- 4 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	
- Vote 012 Approved budget estimates FY 2025/26 prepared, and copies of the budget book FY 2025/26 disseminated to stakeholders			
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		- consultative meetings for strategic plan held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,950.000	



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			150,450.000
221003 Staff Training			53,400.000
221007 Books, Periodicals & Newspapers			5,000.000
221008 Information and Communication Technology Supplies.			6,000.000
221009 Welfare and Entertainment			21,360.000
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
222001 Information and Communication Technology Services.			780.000
227001 Travel inland			91,040.000
227004 Fuel, Lubricants and Oils			32,590.000
228002 Maintenance-Transport Equipment			7,190.000
228003 Maintenance-Machinery & Equipment Other than Transport			11,432.000
Total For Budget Output			437,864.500
Wage Recurrent			0.000
Non Wage Recurrent			437,864.500
Arrears			0.000
AIA			0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- 4 Monitoring and Evaluation reports on Ministry projects and programme interventions in 22MZO's prepared.		- 3 Monitoring and Evaluation reports on Ministry projects and programme interventions in 14 MZO's i.e Mityana, Wakiso, Mpigi, Luweero, Mukono, Masaka, Arua, Gulu, Lira, Jinja, Tororo, Mbale, Soroti and Moroto prepared.	
PIAP Output: 10060104 Monitoring and Evaluation conducted			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
- 4 Monitoring and Evaluation exercises undertaken and reports on Ministry, projects and programme interventions in 135 DLGs and 10 Cities prepared		- 3 Monitoring and Evaluation exercises undertaken and reports on Ministry, projects and programme interventions in 69 DLG's and 6 cities prepared.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10060104 Monitoring and Evaluation conducted

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

- 4 budget performance reports FY 2024/25 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	- Q1, Q2and Q3 budget performance reports FY 2024/25 prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	80,100.000
227004 Fuel, Lubricants and Oils	33,375.000
228002 Maintenance-Transport Equipment	8,540.994
Total For Budget Output	122,015.994
Wage Recurrent	0.000
Non Wage Recurrent	122,015.994
Arrears	0.000
AIA	0.000

Budget Output:000056 Data Management

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

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

- Ministry compendium and Metadata prepared	- Ministry compendium and Metadata prepared
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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

- Statistical Abstract 2024 prepared	- Draft Statistical Abstract 2024 prepared
- 4 statistics committee meetings held and minutes prepared	- 3 statistics committee meeting held and minutes prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,408.122
221002 Workshops, Meetings and Seminars	25,970.388
221011 Printing, Stationery, Photocopying and Binding	1,764.255
Total For Budget Output	50,142.765
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	50,142.765
	Arrears	0.000
	AIA	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	- Inception report prepared
- Titles for the UgIFT facilities processed and issued	- 304 Titles for the UgIFT facilities processed and issued i.e 171 for HCIII and 133 Seed Secondary Schools
- Land disputes/conflicts on UGIFT sites profiled and mediated	- 45 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	- 3 Monitoring and evaluation exercises on survey works and SLAAC for UGIFT undertaken and reports prepared
- SLAAC for UGIFT finalised	- SLAAC for UGIFT finalised
- 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.	- 3 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	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,215.000
221001 Advertising and Public Relations	14,950.001
221002 Workshops, Meetings and Seminars	102,400.000
221003 Staff Training	172,957.324
221008 Information and Communication Technology Supplies.	19,108.000
221009 Welfare and Entertainment	53,600.000
221011 Printing, Stationery, Photocopying and Binding	82,112.019
221012 Small Office Equipment	10,500.000
225101 Consultancy Services	298,260.160
227001 Travel inland	146,110.000
227004 Fuel, Lubricants and Oils	140,000.000
228002 Maintenance-Transport Equipment	56,620.000
228003 Maintenance-Machinery & Equipment Other than Transport	60,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,209,832.504
	Wage Recurrent	0.000
	Non Wage Recurrent	1,209,832.504
	Arrears	0.000
	AIA	0.000
	Total For Department	1,819,855.763
	Wage Recurrent	0.000
	Non Wage Recurrent	1,819,855.763
	Arrears	0.000
	AIA	0.000

Development Projects

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

Budget Output:000003 Facilities and Equipment Management

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

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

- 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.	- 2 Ministry Staff trained in relevant competences.
- 30 Desktop computers procured	- 07 Desktop computers procured
- 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	- 1 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	- Office for Hon. Minister of state for Lands Expanded and refurbished

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	43,200.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	12,000.000
225204 Monitoring and Supervision of capital work	44,360.000
227004 Fuel, Lubricants and Oils	18,750.000
228001 Maintenance-Buildings and Structures	39,008.440
228002 Maintenance-Transport Equipment	3,336.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,792.725
Total For Budget Output	180,447.165
GoU Development	180,447.165
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	180,447.165
GoU Development	180,447.165
External Financing	0.000
Arrears	0.000
AIA	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	Needs assessment and preparatory activities undertaken
ESIA and RAP studies for identified subprojects undertaken	
30 RTKs procured for SLAAC	procurement initiated for 16 RTKs
5 field vehicles procured	Procurement awaiting Solicitor General's clearance
Systematic Land Adjudication and Certification for selected districts undertaken	- Reconnaissance and readiness assessment undertaken in 8 LGs. 600 parcels surveyed in Kitagwenda LG
4 monitoring an evaluation exercises undertaken in the MZOs	1 monitoring an evaluation exercise undertaken in the MZOs

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1829 Land Economic Competitiveness Project			
PIAP Output: 10060104 Monitoring and Evaluation conducted			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
Capacity building of staff undertaken in relevant fields.		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		procurement of ICT equipment for establishment of the portals ongoing	
40 Districts trained on implementation of SLAAC		8 Districts trained on implementation of SLAAC	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,736.238
221002 Workshops, Meetings and Seminars			145,929.756
221003 Staff Training			75,208.539
221011 Printing, Stationery, Photocopying and Binding			140,440.612
227001 Travel inland			388,295.000
227004 Fuel, Lubricants and Oils			180,000.000
Total For Budget Output			982,610.145
GoU Development			982,610.145
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			982,610.145
GoU Development			982,610.145
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			192,665,412.353
Wage Recurrent			9,078,710.258
Non Wage Recurrent			78,898,230.476
GoU Development			2,789,073.513
External Financing			93,840,311.771

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	8,059,086.335
		AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management								
SubProgramme:02								
Sub SubProgramme:02 Land, Administration and Management								
Departments								
Department:001 Land Administration								
Budget Output:000012 Legal and Advisory Services								
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed								
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.								
- Guidelines for registration of customary land developed and disseminated			- Guidelines for registration of customary land disseminated			- Guidelines for registration of customary land finalized		
- 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 western region			- National Gender Strategy for the National Land Policy disseminated in western region		
- Review of Land regulations finalized and disseminated			- Land regulations disseminated in western region			- Land regulations finalized and disseminated		
- 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		
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.								
- 88 District Land Board appointments reviewed and approved			- 22 District Land Board appointments reviewed and approved			- 62 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			- 2 Public sensitizations on Land Matters undertaken in 2 subregions ensuring representation of women and the vulnerable			- 1 Public sensitization on Land Matters undertaken in 2 subregions ensuring representation of women and the vulnerable		



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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.					
- 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		- 6 District Land Boards, 6 District Land Offices and 18 Area Land Committees trained in land management		- 31 District Land Boards, 31 District Land Offices and 114 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 5 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported		- 18 District Land Offices, 18 District Land Boards, and 15 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	
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 10.6485 bn revenue generated		- UGX 13.422 bn revenue generated	
- 125,000 land conveyances i.e., mortgages, caveats, transfers, etc. carried out		- 18750 land conveyances i.e., mortgages, caveats, transfers, etc. carried out		- 18750 land conveyances i.e., mortgages, caveats, transfers, etc. carried out	
- 30,000 stamp duty assessments & inspections carried out in 22 MZOs		- 4500 stamp duty assessments & inspections carried out in 22 MZOs		- 4500 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		- 30,000 titles processed		- 162,773 titles processed	
- 200,000 pcs of title paper and title covers procured		- 30,000 pcs of title paper and title covers procured		- 30,000 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 3

Annual Plans		Quarter's Plan		Revised Plans	
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		- 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		- 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.					
- 204 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS		- 31 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS		- 31 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		- 2 Motor vehicles for NLIC serviced and maintained	
NA		NA		- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	
NA		NA		- 22 MZOs monitored and supervised	
NA		NA		- 31 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	
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		- 3 trustees registered		- 3 trustees registered	
- 10,000 search letters issued.		- 1500 search letters issued.		- 1500 search letters issued.	
- 200,000 land titles issued to men and women.		- 30,000 land titles issued to men and women.		- 162,773 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	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000075 Registration Services		
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
- 20 blue pages converted	- 3 blue pages converted	- 3 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	- 12 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 12 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled
- 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
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	- 15 Public hearing conducted to resolve land disputes	- 15 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.
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.		
- 10 Parish boundary maps developed	- 3 Parish boundary maps developed	- 4 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	50 KM of International border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ
- 50 rectifications of surveys and mapping data made.	10 rectifications of surveys and mapping data made	28 rectifications of surveys and mapping data made
- 50Kms of National (inter district/cities/MCs/TCs) boundaries affirmed to reduce border disputes.	10 National (inter district) boundaries affirmed to reduce border disputes	27 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 Lira revised	1 Large Scale Town/City Map for Lira revised
- 2 Regional Tourist Maps revised		- 2 Regional Tourist Maps revised
- National Atlas revised.	National Atlas revised	National Atlas revised

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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>		
- 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 Masaka, Fort portal & Masindi.	106 passive stations and 3 continuously operating stations (CORS) maintained in the districts of Masaka, Fort portal & Masindi.
- 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 Adjumani revised	18 Topographic maps for 1 District i.e Adjumani revised
<b>Department:005 Valuation</b>		
<b>Budget Output:140033 Land Valuation Services</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>		
- 30,000 property valuations carried out and supervised	- 4500 property valuations carried out and supervised	- 4500 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	- Development of the Land Valuation databank finalised	- Development of the Land Valuation databank finalised
- Compensation rates for 135 districts reviewed and approved	- Compensation rates for 33 districts reviewed and approved	- Compensation rates for 127 districts reviewed and approved
- National Valuation Standards and Guidelines disseminated to 135 DLGs	- National Valuation Standards and Guidelines disseminated to 33 DLGs	- National Valuation Standards and Guidelines disseminated to 135 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	- 15 land acquisitions for Government infrastructure projects supervised	- 15 land acquisitions for Government infrastructure projects supervised
<i>Development Projects</i>		

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Annual Plans	Quarter's Plan	Revised Plans
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 22MZOs	
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.	- 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.	
- 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.		- 9,000 Parcels adjudicated and demarcated.
- 200,000 titles issued to men and women		- 50,000 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.	
400 CLAs formed and registered		- 85 CLAs formed and registered
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	- 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

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Annual Plans		Quarter's Plan		Revised Plans	
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 Valuation Act 2024 printed and disseminated in 135 DLGs		- Land Valuation Act 2024 disseminated in 45 DLGs		- Land Valuation Act 2024 disseminated in 45 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.		- 2 Project management and M&E exercises carried out and reports prepared.	
-100 land acquisitions for Government infrastructure projects supervised.		-15 land acquisitions for Government infrastructure projects supervised.		-69 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	
Programme:10 Sustainable Urbanisation And Housing					
SubProgramme:01					
Sub SubProgramme:03 Physical Planning and Urban Development					
Departments					
Department:001 Land use Regulation and Compliance					
Budget Output:000039 Policies, Regulations and Standards					
PIAP Output: 10050101 Compliance to land use frameworks and orderly development					
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks					
- Physical planning standards and guidelines disseminated in 60 Districts across all regions.		- Physical planning standards and guidelines disseminated in 9 Districts across all regions.		Physical planning standards and guidelines disseminated in 33 Urban Councils across all regions.	
- Physical planning standards and guidelines disseminated in 60 Districts across all regions.		- Physical planning standards and guidelines disseminated in 9 Districts across all regions.		Physical planning standards and guidelines disseminated in 33 Urban Councils across all regions.	

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 10050101 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Subdivision guidelines disseminated in 60 Districts	- Subdivision guidelines disseminated in 9 Districts	Subdivision guidelines disseminated in 60 Districts	
- Physical planning standards and guidelines disseminated in 60 Districts across all regions.	- Physical planning standards and guidelines disseminated in 9 Districts across all regions.	Physical planning standards and guidelines disseminated in 33 Urban Councils across all regions.	
PIAP Output: 10050102 Effective utilization of land resources promoted			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Land Use compliance report 2023 published and disseminated in 60 Urban Councils	- Land Use compliance report 2023 published and disseminated in 9 Urban Councils	- Land Use compliance report 2023 published and disseminated in 21 Urban Councils	
Budget Output:280006 Land Use Compliance			
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Capacity building of stakeholders from 60 Local Governments undertaken in land use regulatory framework.	- Capacity building of stakeholders from 9 Local Governments undertaken in land use regulatory framework.	- Capacity building of stakeholders from 36 Local Governments undertaken in land use regulatory framework.	
- Compliance to Physical Development Plans monitored and inspected in 60 Urban councils.	- Compliance to Physical Development Plans monitored and inspected in 9 Urban councils.	- Compliance to Physical Development Plans monitored and inspected in 30 Urban councils.	
- 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.	
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			
- 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	- 2 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		

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000032 Board Management					
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place					
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements					
- 12 Requests for change of Land Use 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 2 cities			
- 436.36 Sq.metres office space rent paid					
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		- 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 Planning Registration Act 2022, and Physical Planners Regulations disseminated in 3 districts of Kwania, Amolatar and Kaberamaido		- 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	
- 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	
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place					
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements					
.		NA			
Budget Output:280002 Physical planning					
PIAP Output: 10010101 Integrated physical and economic development plans for cities					
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas					
- Physical 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 2 Urban Councils of Kitooba , Bulindi TC prepared	



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Annual Plans	Quarter's Plan	Revised Plans
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		
- 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.
- 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
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 3 Districts of Mayuge, Kibuku and Amudat	- Preparation of Physical Development Plans Supervised in 3 Districts of Mayuge, Kibuku and Amudat
- 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 Buliisa, Masindi, Nakasongola and Kyenjojo built on physical planning aspects	- Capacity of Political leaders in 6 Districts i.e Buliisa, Masindi, Ibanda,Mayuge, Nakasongola and Kyenjojo built on physical planning aspects
- Action area plan to protect and preserve eco systems in Kitgum prepared.	- Action area plan to protect and preserve eco systems in Kitgum prepared.	- Action area plan to protect and preserve eco systems in Kitgum prepared.
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	- 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 2 cities	- Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 5 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

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Annual Plans		Quarter's Plan		Revised Plans	
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					
- 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	
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 20 selected urban councils in all regions of Uganda		- Urban development audits conducted in 4 selected urban councils in all regions of Uganda		- Urban development audits conducted in 5 selected urban councils in all regions of Uganda	
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 200 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda		- Capacity of 30 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda		- Capacity of 90 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda	
Development Projects					
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)					
Budget Output:280003 Develop and Implement Physical Development Plans					
PIAP Output: 10010101 Integrated physical and economic development plans for cities					
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas					
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					

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)					
Budget Output:280003 Develop and Implement Physical Development Plans					
PIAP Output: 10010101 Integrated physical and economic development plans for cities					
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas					
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		NA			
Stakeholder engagements on UCMID undertaken				Stakeholder engagements on UCMID undertaken	
2 Monitoring and Evaluation exercises of works in LGs undertaken					
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					
Completed subprojects commissioned in the LGs.				Completed Subprojects in Madi-Okollo, Isingiro, and Arua commissioned.	
Readiness assessment activities for UCMID conducted in all 52 proposed LGs				Readiness assessment activities for UCMID conducted in all 52 proposed LGs	
SubProgramme:02					
Sub SubProgramme:01 Housing					
Departments					
Department:001 Housing Development and Estates Management					
Budget Output:000012 Legal and Advisory services					
PIAP Output: 10040501 Building codes and standards in place					
Programme Intervention: 100405 Develop, promote and enforce building codes/standards					
-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.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
- 3 department staff (2-female and 1 male) trained in housing related aspects.		2 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 5 cities and also ensuring that properties address the gender and disability standards.	- Compliance inspection of condominium properties to the condominium law undertaken in 6 cities/ urban councils 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 5 cities ensuring participation of women, PWDs and Youth.	- Sensitization on Condominium management conducted in 8 cities/ urban councils ensuring participation of women, PWDs and Youth.
- Condominium guidelines developed and disseminated in 10 Cities	- Condominium guidelines developed and disseminated in 5 Cities	- Condominium guidelines disseminated in 8 Cities/ urban councils
Budget Output:280005 Housing Development Services		
PIAP Output: 10040301 Inclusive housing finance mechanism developed		
Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.		
- 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.	
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
- Budgetary Support provided and Architects Registration Board (ARB) monitored.	- `Q4 Budgetary Support provided and Architects Registration Board (ARB) monitored.	- `Q4 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 2 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid	- Subscription for 2 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 Kigezi sub region sensitized and trained in resilient housing construction.	- Communities in land slide prone area Kigezi 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

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Annual Plans		Quarter's Plan		Revised Plans	
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					
- 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 5 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 1 qualifying housing cooperative, vulnerable/low income group and community	
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 1 Local Governments trained on National Housing Policy Implementation Strategies		- Staff in 1 Local Governments trained on National Housing Policy Implementation Strategies	
- 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	
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 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		- 2 housing cooperative /saving group including PWDs, women, elderly and other vulnerable groups supported in housing related matters	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Development Projects					
N/A					
SubProgramme:03					
Sub SubProgramme:04 Policy, Planning and Support Services					
Departments					
Department:001 Finance and administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 10050301 Physical Planning & Urban management system scaled.					
Programme Intervention: 100503 Scale up the physical planning and urban management information system					
-2 staff trained in Audit Management, Risk Management and other competencies.				-1 staff trained in Audit Management, Risk Management and other competencies.	
PIAP Output: 10060105 Audit and Risk Management coordinated					
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery					
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	
Draft Financial Statements for FY2023/24 and Domestic Arrears reviewed.					
Bi-Annual MZO Audit reviews undertaken		-1 MZO Audit reviews undertaken		-1 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					
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		- Q4 Release warrants prepared		- Q4 Release warrants prepared	
- 8 bn NTR collected and accounted for.		- 2 bn NTR collected and accounted for.		- 4.17 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		- 12 month Financial statements prepared		- 12 month Financial statements prepared	
- 4 Financial audit issues reports responded to		- 1 Financial audit issues report responded to		- 1 Financial audit issues report responded to	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 2 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.	- 1 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
-527 staff appraised.	-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	- 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	- 2 retirees paid gratuity	- 2 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		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 10060107 Procurement and Disposal Services coordinated		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- 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
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.	- 1 staff training exercise in Records management standards and procedures conducted.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
- 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.	- 1 record appraisal exercises conducted.	- 1 record 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.
- 2 registries maintained and functionalised	- 2 registries maintained and functionalised	- 2 registries maintained and functionalised
Budget Output:000010 Leadership and Management		
PIAP Output: 10060108 Leadership and Management coordinated		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- 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		
- 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
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	- 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 5 MZOs	- Communication assessments undertaken in 5 MZOs



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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
- 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
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 10060101 Cross cutting issues mainstreamed		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- 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/AIDs committee meetings held	- 1 HIV/AIDs committee meeting held	- 1 HIV/AIDs committee meeting held
- 4 HIV/AIDs sensitization exercises undertaken	- 1 HIV/AIDs sensitization exercise undertaken	- 1 HIV/AIDs sensitization exercise undertaken
- HIV/AIDs workplace policy Disseminated		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 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.		- 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		- 65 transport equipment installed with New Security Enhanced Digital Number Plates
- Annual General staff meeting held		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 167 MVs maintained	- 167 MVs maintained	- 167 MVs maintained
- Annual Utility Bills paid	- Q4 Utility Bills paid	- Q4 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		- 0.654bn compensation paid to ranchers
NA	NA	
NA	NA	
NA	NA	
NA	NA	- Q4 Utility Bills paid
NA	NA	- 167 MVs maintained
NA	NA	
NA	NA	
NA	NA	- 3 months Guard, security, and cleaning services for the Ministry provided
NA	NA	- 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
NA	NA	
NA	NA	- Burial expenses provided for Ministry staff
NA	NA	
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10060109 Policy formulation and analysis coordinated		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- Ministerial Policy Statement FY 2025/26 prepared and submitted to Parliament by 15th March 2025		

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000039 Policies, Regulations and Standards					
PIAP Output: 10060109 Policy formulation and analysis coordinated					
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery					
- 10 Cabinet Memoranda prepared and submitted to Cabinet Secretariat		- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat		- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	
- 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		- 2 field activities 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		- 2 research/study reports 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	
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.		NA		- Annual Shelter Afrique subscription paid.	
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.		NA		- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.	
- Budget support to Institute of Surveys and Land Management provided		- Q4 Budget support to Institute of Surveys and Land Management provided		- Q4 Budget support to Institute of Surveys and Land Management provided	
- Budget support to Surveyors Registration Board provided.		- Q4 Budget support to Surveyors Registration Board provided.		- Q4 Budget support to Surveyors Registration Board provided.	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.					
Programme Intervention: 100503 Scale up the physical planning and urban management information system					
- Annual Shelter Afrique subscription paid.		NA			
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid.		NA			
- Budget support to Institute of Surveys and Land Management provided		- Q4 Budget support to Institute of Surveys and Land Management provided			

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000051 Affiliated and professional Bodies					
PIAP Output: 10050301 Physical Planning & Urban management system scaled.					
Programme Intervention: 100503 Scale up the physical planning and urban management information system					
- Budget support to Surveyors Registration Board provided.		- Q4 Budget support to Surveyors Registration Board provided.			
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 10 Cities.		- Climate risk and vulnerability assessments conducted in the 2 Cities.		- Climate risk and vulnerability assessments conducted in the 2 Cities.	
- World Environment Day commemorated on 5th June.		- World Environment Day commemorated on 5th June.		- World Environment Day commemorated on 5th June.	
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		- 2 Meetings held on climate change adaptation and mitigation strategies	
Department:003 Planning and Quality Assurance					
Budget Output:000006 Planning and Budgeting services					
PIAP Output: 10050101 Compliance to land use frameworks and orderly development					
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks					
- SUH Annual Joint Program review meeting 2024 carried out and report produced					
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					
- 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 3

Annual Plans	Quarter's Plan	Revised Plans
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		
- 4 Sustainable Urbanization and Housing programme Joint M&E committee meetings held.	- 1 Sustainable Urbanization and Housing programme Joint M&E committee meeting 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	- 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	- 1 Programme leadership meetings organized, and report produced	- 1 Programme leadership meetings organized, and report produced
- Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed	- Final Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed	- Final Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed
- 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		
- Vote 012 Approved budget estimates FY 2025/26 prepared, and copies of the budget book FY 2025/26 disseminated to stakeholders	- Vote 012 Approved budget estimates FY 2025/26 prepared, and copies of the budget book FY 2025/26 disseminated to stakeholders	- Vote 012 Approved budget estimates FY 2025/26 prepared, and copies of the budget book FY 2025/26 disseminated to stakeholders
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	- Ministry Strategic Plan FY 2025/26- 2029/30 developed	- Ministry Strategic Plan FY 2025/26- 2029/30 developed
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- 4 Monitoring and Evaluation reports on Ministry projects and programme interventions in 22MZOs prepared.	- 1 Monitoring and Evaluation report on Ministry projects and programme interventions in 6 MZOs prepared.	- 1 Monitoring and Evaluation report on Ministry projects and Programme interventions in 8 MZOs prepared.

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Annual Plans			Quarter's Plan			Revised Plans		
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								
- 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 34 DLGs and 3 Cities in Western region prepared			- 1 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and Programme interventions in 66 DLGs and 3 Cities in Western region prepared		
- 4 budget performance reports FY 2024/25 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted			- Q4 budget performance report FY 2024/25 prepared			- Q4 budget performance report FY 2024/25 prepared		
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			- Ministry compendium and Metadata prepared			- Ministry compendium and Metadata prepared		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.								
Programme Intervention: 100503 Scale up the physical planning and urban management information system								
- Statistical Abstract 2024 prepared			- Statistical Abstract 2024 prepared			- 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		
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.			- 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 135 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		

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Annual Plans		Quarter's Plan		Revised Plans	
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					
- 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.	
Development Projects					
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated					
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines					
- 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	
- 15 Shelves procured.		- 15 Shelves procured.		- 15 Shelves procured.	
- 20 other assorted office furniture items 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.				- 08 Ministry Staff trained in relevant competences.	
- 30 Desktop computers procured		- 30 Desktop computers procured		- 23 Desktop computers procured	
- 15 Office cabinets procured		- 15 Office cabinets procured		- 15 Office cabinets 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	

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Annual Plans	Quarter's Plan	Revised Plans
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 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	30 RTKs procured for SLAAC
5 field vehicles procured	- 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	3 monitoring an evaluation exercises 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	30 GPS procured for SLAAC activities in DLGs	30 GPS procured for SLAAC activities in DLGs
4 LIS corporate portals established	1 LIS corporate portal established	4 LIS corporate portals established
40 Districts trained on implementation of SLAAC	NA	32 Districts trained on implementation of SLAAC



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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 Q3
113101	Land Fees	8.000	3.826
Total		8.000	3.826

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Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q3
Programme : 10 Sustainable Urbanisation And Housing	96,000.000	0.000
SubProgramme : 02 Housing Development	96,000.000	0.000
Sub-SubProgramme : 01 Housing	96,000.000	0.000
Department Budget Estimates		
Department: 002 Human Settlements	96,000.000	0.000
Project budget Estimates		
Total for Vote	96,000.000	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Develop and implement a gender and equity mainstreaming strategy and action plan in the Ministry and Programme
Issue of Concern:	Inadequate capacity and Knowledge gaps in mainstreaming of Gender and Equity aspects in the Ministry programs
Planned Interventions:	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.
Budget Allocation (Billion):	1.389
Performance Indicators:	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
Actual Expenditure By End Q3	1.042
Performance as of End of Q3	- Databank for Compensation rates updated regularly to promote fair compensation rates and land market for all including the elderly, women, and PWDs - Sensitization on condominium management conducted in Entebbe and Kabale, ensuring participation of women, PWDs, and Youth. - Trained 2 housing cooperatives/ saving groups in Apac District Local Government; FBA group and Otim ikomwa Disability group comprised of women, men, PWDs and other vulnerable groups on housing related matters - National Gender Strategy for the National Land Policy disseminated in 21 DLGs of Pader, Buhweju, Mbale, Tororo, Amolatar, Dokolo, Kalaki, Lira,Lamwo, Nwoya, Maracha, Oyam, Arua, Kitgum, Omoro, Moyo, Apac, Kyotera, Rakai, Kabale and Rukunguri
Reasons for Variations	

ii) HIV/AIDS

Objective:	Increase HIV/AIDS awareness among the staff and key stakeholders in the Vote and the Programme
Issue of Concern:	Low implementation of the HIV/AIDS Workplace Policy
Planned Interventions:	- 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
Budget Allocation (Billion):	0.060
Performance Indicators:	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
Actual Expenditure By End Q3	0.027

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Performance as of End of Q3	- Condom dispensers and condoms provided for all 8 Staff structures - 2 HIV/AIDs committee meeting held - 2 HIV/AIDs sensitization exercise undertaken - HIV/AIDs workplace policy Disseminated
Reasons for Variations	

iii) Environment

Objective:	To ensure that environment concerns are mainstreamed in the Ministry activities
Issue of Concern:	Knowledge gap on environmental issues in the Ministry & Programme and limited implementation of the Occupational, safety and Health (OSH) Policy
Planned Interventions:	i) Develop and implement a workplace Occupational , safety and Health(OSH) Policy ii) Conduct Climate risk and vulnerability assessments iii) Hold regular coordination meetings on protection fragile ecosystems & mitigation of the impacts
Budget Allocation (Billion):	0.018
Performance Indicators:	i) No of keep your environment clean campaigns conducted ii) Proportion of environmental concerned mainstreamed in the Ministry budget iii) No of workshops on protection of wetlands and fragile ecosystems conducted iv) Proportion of Offices with Wastebins
Actual Expenditure By End Q3	0.135
Performance as of End of Q3	-Climate risk and vulnerability assessments conducted in the 5 Cities. -World cities Day commemorated on 31st of October -2 Meeting held on climate change adaptation and mitigation strategies
Reasons for Variations	

iv) Covid