

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent | |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------|
| Recurrent | Wage | 16.398 | 16.398 | 16.398 | 12.542 | 100.0 % | 76.0 % | 76.5 % |
| | Non-Wage | 91.171 | 103.125 | 103.125 | 102.338 | 113.0 % | 112.2 % | 99.2 % |
| Dev. | GoU | 10.976 | 10.976 | 10.976 | 10.753 | 100.0 % | 98.0 % | 98.0 % |
| | Ext Fin. | 133.670 | 159.247 | 157.997 | 127.457 | 118.2 % | 95.4 % | 80.7 % |
| GoU Total | | 118.545 | 130.499 | 130.499 | 125.633 | 110.1 % | 106.0 % | 96.3 % |
| Total GoU+Ext Fin (MTEF) | | 252.216 | 289.746 | 288.496 | 253.090 | 114.4 % | 100.3 % | 87.7 % |
| Arrears | | 8.071 | 8.071 | 8.071 | 8.071 | 100.0 % | 100.0 % | 100.0 % |
| Total Budget | | 260.287 | 297.817 | 296.567 | 261.161 | 113.9 % | 100.3 % | 88.1 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 260.287 | 297.817 | 296.567 | 261.161 | 113.9 % | 100.3 % | 88.1 % |
| Total Vote Budget Excluding Arrears | | 252.216 | 289.746 | 288.496 | 253.090 | 114.4 % | 100.3 % | 87.7 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management | 122.808 | 148.385 | 122.557 | 92.248 | 99.8 % | 75.1 % | 75.3% |
| Sub SubProgramme:02 Land, Administration and Management | 122.808 | 148.385 | 122.557 | 92.248 | 99.8 % | 75.1 % | 75.3% |
| 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 | 35.440 | 35.209 | 25.8 % | 25.6 % | 99.3% |
| Sub SubProgramme:01 Housing | 0.470 | 0.470 | 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% |
| Sub SubProgramme:03 Physical Planning and Urban Development | 38.701 | 38.701 | 35.440 | 35.209 | 91.6 % | 91.0 % | 99.3% |
| Sub SubProgramme:04 Policy, Planning and Support Services | 98.308 | 110.261 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Total for the Vote | 260.287 | 297.817 | 157.997 | 127.457 | 60.7 % | 49.0 % | 80.7 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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 | | |
| 0.027 | Bn Shs | Department : 002 Land Sector Reform Coordination Unit |
| Reason: Contracts that expired and resignation of some contract staff | | |
| <i>Items</i> | | |
| 0.027 | UShs | 212101 Social Security Contributions |
| Reason: Contracts that expired and resignation of some contract staff | | |
| Programme:10 Sustainable Urbanisation And Housing | | |
| Sub SubProgramme:04 Policy, Planning and Support Services | | |
| Sub Programme: 03 Institutional Coordination | | |
| 0.749 | Bn Shs | Department : 001 Finance and administration |
| Reason: -Noncompliance of some pensioners and retirees to the verification criteria and delayed submission by some pensioners and retirees | | |
| <i>Items</i> | | |
| 0.006 | UShs | 212101 Social Security Contributions |
| Reason: Expiry of contracts and Resignation of some contract staff | | |
| 0.009 | Bn Shs | Project : 1632 Retooling of Ministry of Lands, Housing and Urban Development |
| Reason: Expiry of contracts for some contract staff | | |
| <i>Items</i> | | |
| 0.006 | UShs | 212101 Social Security Contributions |
| Reason: Expiry of contracts for some contract staff | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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 | Actuals By END Q 4 |
| DLBs and ALCs trained in land management trained in land management | Text | 200 | 124 |
| 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 | Actuals By END Q 4 |
| No. of NLIC staff capacities built | Number | 204 | 320 |
| 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 | Actuals By END Q 4 |
| % of land titled | Percentage | 32% | 30.03% |
| No. of land titles issued | Number | 200000 | 123665 |
| 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 | Actuals By END Q 4 |
| % of land titles owned by women | Percentage | 30% | 29.04% |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| | | | |
|---|-------------------|---------|--------------------|
| 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 | Actuals By END Q 4 |
| Number of land disputes mediated | Number | 200 | 1495 |
| 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 | Actuals By END Q 4 |
| No. of Topographic maps revised | Number | 54 | 45 |
| Number of distict maps revised | Number | 6 | 4 |
| Number of Large Scale maps revised | Number | 4 | 4 |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| No. of systems integrated with LIS | Number | 7 | 7 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| | | | |
|---|-------------------|---------|--------------------|
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| Proportion of cities with integrated physical and economic development plans | Proportion | 80% | 27% |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| | | | |
|---|-------------------|---------|--------------------|
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| Number of affordable & adequate housing projects implemented | Number | 6 | 5 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| | | | |
|---|-------------------|---------|--------------------|
| 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 | Actuals By END Q 4 |
| No. of audit reports produced and submitted | Number | 4 | 4 |
| 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 | Actuals By END Q 4 |
| No. of financial reports produced and submitted | Number | 3 | 3 |
| 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 | Actuals By END Q 4 |
| No. of procurement reports produced and submitted | Number | 12 | 12 |
| 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 | Actuals By END Q 4 |
| No. of oversight visits undertaken | Number | 8 | 8 |
| 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 | Actuals By END Q 4 |
| No. of units supported in policy formulation | Number | 8 | 6 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| | | | |
|--|-------------------|---------|--------------------|
| 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 | Actuals By END Q 4 |
| 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 | Actuals By END Q 4 |
| No. of PWG meetings held | Number | 4 | 4 |
| 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 | Actuals By END Q 4 |
| Strategic Plan in place | Number | 1 | 1 |
| 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 | Actuals By END Q 4 |
| No. of M&E visits conducted | Number | 8 | 8 |
| 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 | Actuals By END Q 4 |
| Proportion of cities complying to physical planning regulatory framework | Proportion | 80% | 27% |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| | | | |
|---|-------------------|---------|--------------------|
| 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 | Actuals By END Q 4 |
| No. of M&E visits conducted | Number | 4 | 4 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Performance highlights for the Quarter

These include;

I. LAND ADMINISTRATION & MANAGEMENT

- UGX 21.265 bn revenue generated.
- Guidelines for registration of customary land finalized.
- Draft Land Acquisition, Resettlement, & Rehabilitation policy developed & submitted to Cabinet Secretariat.
- 86,438 land titles issued to men and women.
- 167 land titles issued in fragile ecosystems cancelled
- 4 Parish Boundary maps for Tororo developed
- 10Km of National (inter district) boundaries affirmed in Bukasa Luwero to reduce border disputes.
- 1 Large Scale Town/City Map for Lira revised
- 5 Map sheets digitized and revised for Lake Mburu National Park
- 19,927 property valuations carried out and supervised
- 391,490 Parcels for men and women adjudicated and demarcated
- RIA and Principles for the Land Act, Registration of Titles Act and Trustees Incorporation Act developed
- Land values collection software developed
- Draft Principles for the Trustee incorporation Act Developed for the amendment
- 31 land acquisitions for Government infrastructure projects supervised

II. PHYSICAL PLANNING AND URBANIZATION

- Guidelines for preparation and implementation of PDPs finalized
- Action area plan to protect and preserve eco systems in Kitgum prepared
- Street naming and addressing guidelines have been developed
- Stakeholder engagements to onboard new Municipalities to the UCMID project undertaken
- Readiness assessment for UCMID conducted in the 10 cities, & 26 MCs

III. HOUSING

- Draft 3 of the Real Estate Bill was finalised and submitted to MoJCA
- 1 Affordable housing project proposal for industrial workers designed & developed.
- Land for housing projects identified in Kapelebyong, Alebtong, Amolatar & Dokolo districts
- Temogo Slum in Lira City profiled

IV. INSTITUTIONAL CORDINATION

- Client charter & Access to information manual prepared
- Draft Ministry Strategic Plan IV developed
- 74 Land disputes on UGIFT sites on UGIFT sites profiled & 15 mediated
- Titles for 7 UGIFT HCIIIs processed & issued.

Variances and Challenges

The Ministry GoU budget performance stands at 100% as of Q4 and External financing of 118.2%.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management | 24.578 | 24.578 | 24.578 | 24.284 | 100.0 % | 98.8 % | 98.8 % |
| Sub SubProgramme:02 Land, Administration and Management | 24.578 | 24.578 | 24.578 | 24.284 | 100.0 % | 98.8 % | 98.8 % |
| 000012 Legal and Advisory Services | 0.080 | 0.080 | 0.080 | 0.080 | 100.0 % | 100.0 % | 100.0 % |
| 000075 Registration Services | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| 000078 Land Management | 0.220 | 0.220 | 0.220 | 0.220 | 100.0 % | 100.0 % | 100.0 % |
| 140030 Enhanced tenure security | 9.214 | 9.214 | 9.214 | 9.214 | 100.0 % | 100.0 % | 100.0 % |
| 140031 Efficient and functional Land Valuation Management Information System (LAVMIS) | 4.634 | 4.634 | 4.634 | 4.475 | 100.0 % | 96.6 % | 96.6 % |
| 140032 Land surveys and updated topographic, large scale maps and National Atlas | 0.457 | 0.457 | 0.457 | 0.457 | 100.0 % | 100.0 % | 100.0 % |
| 140033 Land Valuation Services | 0.471 | 0.471 | 0.471 | 0.471 | 100.0 % | 100.0 % | 100.0 % |
| 140035 Land Information Management | 9.303 | 9.303 | 9.303 | 9.167 | 100.0 % | 98.5 % | 98.5 % |
| Programme:10 Sustainable Urbanisation And Housing | 102.039 | 113.993 | 113.993 | 109.420 | 111.7 % | 107.2 % | 96.0 % |
| Sub SubProgramme:01 Housing | 0.470 | 0.470 | 0.470 | 0.470 | 100.0 % | 100.0 % | 100.0 % |
| 000012 Legal and Advisory services | 0.142 | 0.142 | 0.142 | 0.142 | 100.0 % | 100.0 % | 100.0 % |
| 280005 Housing Development Services | 0.202 | 0.202 | 0.202 | 0.202 | 100.0 % | 100.0 % | 100.0 % |
| 280009 Slum redevelopment and improved housing standards | 0.126 | 0.126 | 0.126 | 0.126 | 100.0 % | 100.0 % | 100.0 % |
| Sub SubProgramme:03 Physical Planning and Urban Development | 3.262 | 3.262 | 3.262 | 3.251 | 100.0 % | 99.7 % | 99.7 % |
| 000032 Board Management | 0.900 | 0.900 | 0.900 | 0.900 | 100.0 % | 100.0 % | 100.0 % |
| 000039 Policies, Regulations and Standards | 0.346 | 0.346 | 0.346 | 0.346 | 100.0 % | 100.0 % | 100.0 % |
| 280002 Physical planning | 1.674 | 1.674 | 1.674 | 1.663 | 100.0 % | 99.4 % | 99.3 % |
| 280006 Land Use Compliance | 0.224 | 0.224 | 0.224 | 0.224 | 100.0 % | 100.0 % | 100.0 % |
| 280010 Urban Development Services | 0.118 | 0.118 | 0.118 | 0.118 | 100.0 % | 100.0 % | 100.0 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:10 Sustainable Urbanisation And Housing | 102.039 | 113.993 | 113.993 | 109.420 | 111.7 % | 107.2 % | 96.0 % |
| Sub SubProgramme:04 Policy, Planning and Support Services | 98.308 | 110.261 | 110.261 | 105.699 | 112.2 % | 107.5 % | 95.9 % |
| 000001 Audit and Risk Management | 0.096 | 0.096 | 0.096 | 0.096 | 100.0 % | 100.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.842 | 0.842 | 0.842 | 0.833 | 100.0 % | 98.9 % | 98.9 % |
| 000004 Finance and Accounting | 0.112 | 0.112 | 0.112 | 0.112 | 100.0 % | 100.0 % | 100.0 % |
| 000005 Human Resource Management | 11.872 | 11.872 | 11.872 | 7.575 | 100.0 % | 63.8 % | 63.8 % |
| 000006 Planning and Budgeting services | 0.589 | 0.589 | 0.589 | 0.589 | 100.0 % | 100.0 % | 100.0 % |
| 000007 Procurement and Disposal Services | 0.040 | 0.040 | 0.040 | 0.040 | 100.0 % | 100.0 % | 100.0 % |
| 000008 Records Management | 0.106 | 0.106 | 0.106 | 0.106 | 100.0 % | 100.0 % | 100.0 % |
| 000010 Leadership and Management | 0.473 | 0.473 | 0.473 | 0.473 | 100.0 % | 100.0 % | 100.0 % |
| 000011 Communication and Public Relations | 0.073 | 0.073 | 0.073 | 0.073 | 100.0 % | 100.0 % | 100.0 % |
| 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 | 87.739 | 87.539 | 115.8 % | 115.5 % | 99.8 % |
| 000015 Monitoring and Evaluation | 5.669 | 5.669 | 5.669 | 5.614 | 100.0 % | 99.0 % | 99.0 % |
| 000039 Policies, Regulations and Standards | 0.207 | 0.207 | 0.207 | 0.207 | 100.0 % | 100.0 % | 100.0 % |
| 000051 Affiliated and professional Bodies | 0.566 | 0.566 | 0.566 | 0.566 | 100.0 % | 100.0 % | 100.0 % |
| 000056 Data Management | 0.067 | 0.067 | 0.067 | 0.067 | 100.0 % | 100.0 % | 100.0 % |
| 000090 Climate Change Adaptation | 0.023 | 0.023 | 0.023 | 0.023 | 100.0 % | 100.0 % | 100.0 % |
| 280012 Support to UGIFT | 1.759 | 1.759 | 1.759 | 1.759 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 126.617 | 138.570 | 138.570 | 133.704 | 109.4 % | 105.6 % | 96.5 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Table V3.2: GoU Expenditure by Item GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 15.401 | 8.009 | 15.401 | 11.546 | 100.0 % | 75.0 % | 75.0 % |
| 211102 Contract Staff Salaries | 2.135 | 1.777 | 2.135 | 2.078 | 100.0 % | 97.3 % | 97.3 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.757 | 0.040 | 0.757 | 0.757 | 100.0 % | 100.0 % | 100.0 % |
| 212101 Social Security Contributions | 0.213 | 0.178 | 0.213 | 0.094 | 100.0 % | 44.0 % | 44.0 % |
| 212102 Medical expenses (Employees) | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 100.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.040 | 0.040 | 0.040 | 0.040 | 100.0 % | 100.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.060 | 0.013 | 0.060 | 0.060 | 100.0 % | 100.0 % | 100.0 % |
| 221002 Workshops, Meetings and Seminars | 1.267 | 0.052 | 1.267 | 1.267 | 100.0 % | 100.0 % | 100.0 % |
| 221003 Staff Training | 1.059 | 0.007 | 1.059 | 1.059 | 100.0 % | 100.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.051 | 0.001 | 0.051 | 0.051 | 100.0 % | 100.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.935 | 0.011 | 0.935 | 0.935 | 100.0 % | 100.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.436 | 0.012 | 0.436 | 0.436 | 100.0 % | 100.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.770 | 0.014 | 0.770 | 0.770 | 100.0 % | 100.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.067 | 0.012 | 0.067 | 0.067 | 100.0 % | 100.0 % | 100.0 % |
| 221016 Systems Recurrent costs | 0.052 | 0.052 | 0.052 | 0.052 | 100.0 % | 100.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.274 | 0.004 | 0.274 | 0.274 | 100.0 % | 100.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.067 | 0.040 | 0.067 | 0.067 | 100.0 % | 100.0 % | 100.0 % |
| 223002 Property Rates | 0.010 | 0.010 | 0.010 | 0.010 | 100.0 % | 100.0 % | 100.0 % |
| 223004 Guard and Security services | 0.307 | 0.307 | 0.307 | 0.307 | 100.0 % | 100.0 % | 100.0 % |
| 223005 Electricity | 0.360 | 0.360 | 0.360 | 0.360 | 100.0 % | 100.0 % | 100.0 % |
| 223006 Water | 0.162 | 0.002 | 0.162 | 0.162 | 100.0 % | 100.0 % | 100.0 % |
| 224010 Protective Gear | 0.015 | 0.015 | 0.015 | 0.015 | 100.0 % | 100.0 % | 100.0 % |
| 224011 Research Expenses | 0.710 | 0.710 | 0.710 | 0.710 | 100.0 % | 100.0 % | 100.0 % |
| 225101 Consultancy Services | 1.069 | 0.024 | 1.069 | 1.069 | 100.0 % | 100.0 % | 100.0 % |
| 225201 Consultancy Services-Capital | 0.565 | 0.565 | 0.565 | 0.565 | 100.0 % | 100.0 % | 100.0 % |
| 225202 Environment Impact Assessment for Capital Works | 0.160 | 0.160 | 0.160 | 0.160 | 100.0 % | 100.0 % | 100.0 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 225204 Monitoring and Supervision of capital work | 0.350 | 0.260 | 0.350 | 0.350 | 100.0 % | 100.0 % | 100.0 % |
| 227001 Travel inland | 2.243 | 0.136 | 2.243 | 2.243 | 100.0 % | 100.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 1.549 | 0.109 | 1.549 | 1.549 | 100.0 % | 100.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.151 | 0.031 | 0.151 | 0.151 | 100.0 % | 100.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.744 | 0.033 | 0.744 | 0.743 | 100.0 % | 99.9 % | 99.9 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.321 | 0.106 | 0.321 | 0.321 | 100.0 % | 100.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.021 | 0.003 | 0.021 | 0.021 | 100.0 % | 100.0 % | 100.0 % |
| 262101 Contributions to International Organisations-Current | 0.215 | 0.215 | 0.215 | 0.215 | 100.0 % | 100.0 % | 100.0 % |
| 263308 Sector Conditional Grant (Non-Wage) | 0.890 | 0.890 | 0.890 | 0.880 | 100.0 % | 98.9 % | 98.9 % |
| 263402 Transfer to Other Government Units | 10.266 | 0.022 | 10.266 | 10.266 | 100.0 % | 100.0 % | 100.0 % |
| 273104 Pension | 3.265 | 3.265 | 3.265 | 2.753 | 100.0 % | 84.3 % | 84.3 % |
| 273105 Gratuity | 0.804 | 0.804 | 0.804 | 0.774 | 100.0 % | 96.2 % | 96.2 % |
| 282104 Compensation to 3rd Parties | 66.000 | 77.953 | 77.953 | 77.753 | 118.1 % | 117.8 % | 99.7 % |
| 312212 Light Vehicles - Acquisition | 0.900 | 0.900 | 0.900 | 0.858 | 100.0 % | 95.3 % | 95.3 % |
| 312221 Light ICT hardware - Acquisition | 0.831 | 0.537 | 0.831 | 0.815 | 100.0 % | 98.0 % | 98.0 % |
| 312231 Office Equipment - Acquisition | 2.465 | 2.465 | 2.465 | 2.452 | 100.0 % | 99.5 % | 99.5 % |
| 312235 Furniture and Fittings - Acquisition | 0.218 | 0.050 | 0.218 | 0.217 | 100.0 % | 100.0 % | 100.0 % |
| 313221 Light ICT hardware - Improvement | 0.360 | 0.360 | 0.360 | 0.350 | 100.0 % | 97.4 % | 97.4 % |
| 352899 Other Domestic Arrears Budgeting | 8.071 | 8.071 | 8.071 | 8.071 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 126.617 | 108.637 | 138.570 | 133.704 | 109.4 % | 105.6 % | 96.5 % |

Quarter 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management | 24.578 | 24.578 | 24.578 | 24.284 | 100.00 % | 98.81 % | 98.81 % |
| Sub SubProgramme:02 Land, Administration and Management | 24.578 | 24.578 | 24.578 | 24.284 | 100.00 % | 98.81 % | 98.8 % |
| <i>Departments</i> | | | | | | | |
| 001 Land Administration | 0.300 | 0.300 | 0.300 | 0.300 | 100.0 % | 100.0 % | 100.0 % |
| 002 Land Sector Reform Coordination Unit | 18.516 | 18.516 | 18.516 | 18.381 | 100.0 % | 99.3 % | 99.3 % |
| 003 Land Registration | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| 004 Surveys and Mapping | 0.457 | 0.457 | 0.457 | 0.457 | 100.0 % | 100.0 % | 100.0 % |
| 005 Valuation | 0.471 | 0.471 | 0.471 | 0.471 | 100.0 % | 100.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| 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 | 4.634 | 4.475 | 100.0 % | 96.6 % | 96.6 % |
| Programme:08 Sustainable Energy Development | 0.000 | | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.00 % |
| Sub SubProgramme:02 Land, Administration and Management | 24.578 | 24.578 | 24.578 | 24.284 | 100.00 % | 98.81 % | 98.8 % |
| <i>Departments</i> | | | | | | | |
| N/A | | | | | | | |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Programme:10 Sustainable Urbanisation And Housing | 102.039 | 113.993 | 113.993 | 109.420 | 111.71 % | 107.23 % | 95.99 % |
| Sub SubProgramme:01 Housing | 0.470 | 0.470 | 0.470 | 0.470 | 100.00 % | 100.00 % | 100.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Housing Development and Estates Management | 0.255 | 0.255 | 0.255 | 0.255 | 100.0 % | 100.0 % | 100.0 % |
| 002 Human Settlements | 0.215 | 0.215 | 0.215 | 0.215 | 100.0 % | 100.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:10 Sustainable Urbanisation And Housing | 102.039 | 113.993 | 113.993 | 109.420 | 111.71 % | 107.23 % | 95.99 % |
| Sub SubProgramme:02 Land, Administration and Management | 24.578 | 24.578 | 24.578 | 24.284 | 100.00 % | 98.81 % | 98.8 % |
| <i>Departments</i> | | | | | | | |
| N/A | | | | | | | |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:03 Physical Planning and Urban Development | 3.262 | 3.262 | 3.262 | 3.251 | 100.00 % | 99.68 % | 99.7 % |
| <i>Departments</i> | | | | | | | |
| 001 Land use Regulation and Compliance | 0.295 | 0.295 | 0.295 | 0.295 | 99.9 % | 99.9 % | 100.0 % |
| 002 Physical Planning | 2.762 | 2.762 | 2.762 | 2.751 | 100.0 % | 99.6 % | 99.6 % |
| 003 Urban Development | 0.205 | 0.205 | 0.205 | 0.205 | 100.2 % | 100.2 % | 100.0 % |
| <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 | 110.261 | 105.699 | 112.16 % | 107.52 % | 95.9 % |
| <i>Departments</i> | | | | | | | |
| 001 Finance and administration | 89.381 | 101.334 | 101.334 | 96.837 | 113.4 % | 108.3 % | 95.6 % |
| 003 Planning and Quality Assurance | 2.585 | 2.585 | 2.585 | 2.585 | 100.0 % | 100.0 % | 100.0 % |
| <i>Development Projects</i> | | | | | | | |
| 1632 Retooling of Ministry of Lands, Housing and Urban Development | 0.842 | 0.842 | 0.842 | 0.833 | 100.0 % | 98.9 % | 98.9 % |
| 1829 Land Economic Competitiveness Project | 5.500 | 5.500 | 5.500 | 5.445 | 100.0 % | 99.0 % | 99.0 % |
| Total for the Vote | 126.617 | 138.570 | 138.570 | 133.704 | 109.4 % | 105.6 % | 96.5 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management | 98.231 | 123.807 | 122.557 | 92.248 | 124.8 % | 93.9 % | 75.3 % |
| Sub SubProgramme:02 Land, Administration and Management | 98.231 | 123.807 | 122.557 | 92.248 | 124.8 % | 93.9 % | 75.3 % |
| <i>Development Projects.</i> | | | | | | | |
| 1289 Competitiveness and Enterprise Development Project-CEDP | 98.231 | 123.807 | 122.557 | 92.248 | 124.8 % | 93.9 % | 75.3 % |
| Programme:10 Sustainable Urbanisation And Housing | 35.440 | 35.440 | 35.440 | 35.209 | 100.0 % | 99.3 % | 99.3 % |
| Sub SubProgramme:03 Physical Planning and Urban Development | 35.440 | 35.440 | 35.440 | 35.209 | 100.0 % | 99.3 % | 99.3 % |
| <i>Development Projects.</i> | | | | | | | |
| 1514 Uganda Support to Municipal Infrastructure Development (USMID II) | 35.440 | 35.440 | 35.440 | 35.209 | 100.0 % | 99.3 % | 99.3 % |
| Total for the Vote | 133.670 | 159.247 | 157.997 | 127.457 | 118.2 % | 95.4 % | 80.7 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--|
| Programme:06 Natural Resources, Environment, Climate Change, Land And Water 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 finalized | - Guidelines for registration of customary land finalized | | |
| - Land Acquisition, Resettlement and Rehabilitation policy finalized | Draft Land Acquisition, Resettlement, and Rehabilitation policy developed and submitted to Cabinet Secretariate for review | | Cabinet is yet to review the policy |
| - National Gender Strategy for the National Land Policy disseminated in western region | - National Gender Strategy for the National Land Policy disseminated in 10 DLG's in western and Central regions i.e Luweero, Nakasongola, Masaka, Kalungu, Mpigi, Butambala, Bukomansimbi, Gomba, Lwengo and Lyantonde | | |
| - Land regulations finalized and disseminated | Land regulations reviewed | | - The process to review the land regulations is still ongoing and has not yet been finalized |
| - 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 in Masaka District and report prepared | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ <i>Thousand</i> |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 2,020.000 |
| 221002 Workshops, Meetings and Seminars | | | 3,100.000 |
| 221007 Books, Periodicals & Newspapers | | | 300.000 |
| 221008 Information and Communication Technology Supplies. | | | 590.000 |
| 227001 Travel inland | | | 3,300.000 |
| 227004 Fuel, Lubricants and Oils | | | 1,900.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| | Total For Budget Output | 11,210.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,210.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000078 Land Management | | |
| PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened | | |
| Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights. | | |
| - 62 District Land Board appointments reviewed and approved | - 07 District Land Board appointments reviewed and approved | The review and approval of DLB's is a demand driven process. |
| - 1 Public sensitization on Land Matters undertaken in 2 subregions ensuring representation of women and the vulnerable | - 1 Public sensitization on Land Matters undertaken in 1 subregion i.e Acholi ensuring representation of women and the vulnerable | |
| - 10 technical staff (4 female and 6 male) trained in specialized short courses on Land Management and Administration | | insufficient funds |
| - 31 District Land Boards, 31 District Land Offices and 114 Area Land Committees trained in land management | - 20 District Land Boards, 20 District Land Offices and 60 Area Land Committees of Wakiso, Mukono, Buikwe, Kayunga, Kalangala, Buvuma, Masaka, Kalungi, Mpigi, Butambala, Bukomansimbi, Gomba, Lwengo, Lyantonde, Luweero and Nakasenge DLG's trained in land management | insufficient funds |
| - 18 District Land Offices, 18 District Land Boards, and 15 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported | - 18 District Land Offices, 18 District Land Boards of Kabale, Kabarole, Jinja, Mbale, Lira, Tororo, Iganga, Masaka, Kalungi, Mpigi, Butambala, Kayunga, Bukomansimbi, Gomba, Lwengo, Lyantonde, Luweero and Nakasenge and 15 Ministry Zonal Offices (MZOs) i.e • Kampala (KCCA), Mukono, Mityana, Luwero, Mpigi, Wakiso, Jinja, Mbale, Tororo, Soroti, Moroto Gulu, Kabarole, Masindi and Rukungiri across the 4 regions supervised, monitored and technically supported. | |
| - Capacity of 3 traditional institution strengthened in land administration and management | | inadequate funds to carry out the activity |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,650.000 | |
| 221002 Workshops, Meetings and Seminars | | 16,000.000 | |
| 221008 Information and Communication Technology Supplies. | | 5,250.001 | |
| 221009 Welfare and Entertainment | | 3,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000.000 | |
| 222001 Information and Communication Technology Services. | | 1,000.000 | |
| 227001 Travel inland | | 15,060.000 | |
| 227004 Fuel, Lubricants and Oils | | 5,500.000 | |
| 228002 Maintenance-Transport Equipment | | 4,594.620 | |
| | | Total For Budget Output | 59,054.621 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 59,054.621 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Department | 70,264.621 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 70,264.621 |
| | | 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 13.422 bn revenue generated | - UGX 21.265 bn revenue generated | | |
| - 18750 land conveyances i.e., mortgages, caveats, transfers, etc. carried out | - 60,836 land conveyances i.e., mortgages, caveats, transfers, etc. carried out | | |
| - 4500 stamp duty assessments & inspections carried out in 22 MZOs | - 19,673 stamp duty assessments & inspections carried out in 22 MZOs | | |
| - Cleaning Services for 22MZOs procured | 122,000 pcs of title paper and title covers procured | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 06070801 Land demarcated, surveyed, registered and certified | | |
| Programme Intervention: 060708 Promote land consolidation, titling and banking. | | |
| - 162,773 titles processed | - 86,438 titles processed | Production of SLAAC Titles still ongoing. |
| - 30,000 pcs of title paper and title covers procured | -122,000 pcs of title paper and title covers procured | |
| - Guard and Security services for 22MZO's procured | - Guard and Security services for 22MZO's procured | |
| - 22 Vehicles for the 22 MZO's serviced and maintained | - 22 Vehicles for the 22 MZO's serviced and maintained | |
| N/A | | |
| Total For Budget Output | | 4,909,008.375 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 4,909,008.375 |
| 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 MZO's monitored and supervised | - 22 MZO's monitored and supervised | |
| - 2 Motor vehicles for NLIC serviced and maintained | - 2 Motor vehicles for NLIC serviced and maintained | |
| - LIS maintained in the 22 MZO's and other LIS sites | - LIS maintained in the 22 MZO's 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. | | |
| - 31 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS | - 40 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS | |
| - Assorted ICT consumables (toner, cartridges) for 22 MZO's procured | - Assorted ICT consumables (toner, cartridges) for 22 MZO's procured | |
| - LIS maintained in the 22 MZO's and other LIS sites | - LIS maintained in the 22 MZO's and other LIS sites | |
| - 2 Motor vehicles for NLIC serviced and maintained | - 2 Motor vehicles for NLIC serviced and maintained | |
| - Assorted ICT consumables (toner, cartridges) for 22 MZO's procured | - Assorted ICT consumables (toner, cartridges) for 22 MZO's procured | |
| - 22 MZO's monitored and supervised | - 22 MZO's monitored and supervised | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| PIAP Output: 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. | | | |
| - 31 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS | - 40 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousands |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 206,760.288 |
| 211102 Contract Staff Salaries | | | 226,327.769 |
| 212101 Social Security Contributions | | | 24,903.331 |
| 221008 Information and Communication Technology Supplies. | | | 80,000.000 |
| 221009 Welfare and Entertainment | | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 20,000.000 |
| 222001 Information and Communication Technology Services. | | | 6,000.000 |
| 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 | | | 597,220.438 |
| Wage Recurrent | | | 433,088.057 |
| Non Wage Recurrent | | | 164,132.381 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 5,506,228.813 |
| Wage Recurrent | | | 433,088.057 |
| Non Wage Recurrent | | | 5,073,140.756 |
| 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. | | | |
| - 3 trustees registered | -17 Trustees registered | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 06070801 Land demarcated, surveyed, registered and certified | | |
| Programme Intervention: 060708 Promote land consolidation, titling and banking. | | |
| - 1500 search letters issued. | - 14,427 search letters issued through the MZOs and Portals. | Operationalization of the online Portals. |
| - 162,773 land titles issued to men and women. | - 86,438 land titles issued to men and women. | -Production of SLAAC Titles still ongoing |
| - 1 workshop on closure of blue pages conducted in Mpigi District and report prepared | - Meeting conducted at Mpigi MZO including all staff of the MZO and representatives of the District on the Closure of Blue Pages and report produced | |
| - 3 blue pages converted | -12 Blue pages converted | Improved automated workflow of converting Blue pages. |
| - Land registration activities in 22 MZOs monitored and inspected. | - Land registration activities in 22 MZOs monitored and inspected. | |
| - 12 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled | - 167 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled | Improvement in the NLIS (use of ortho rectified imagery) to detect titles issued in fragile ecosystems. |
| - 48 Land registration staff trained in basic principles of survey and related competences | -2 stakeholder engagements and trainings conducted in which 50 Registrars of Titles from both MZOs and Headquarters undertaken for refresher training including training 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. | | |
| - 15 Public hearing conducted to resolve land disputes | -72 Public hearing conducted to resolve land disputes | |
| -50 land conflict cases facilitated and mediated out of which 30% are cases reported by women. | -137 land conflict cases facilitated and mediated out of which 30% are cases reported by women. | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 6,540.000 |
| 221002 Workshops, Meetings and Seminars | | 35,755.000 |
| 221007 Books, Periodicals & Newspapers | | 3,200.000 |
| 221008 Information and Communication Technology Supplies. | | 8,000.000 |
| 221009 Welfare and Entertainment | | 8,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,067.600 |
| 221012 Small Office Equipment | | 2,000.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 12,030.000 |
| 227004 Fuel, Lubricants and Oils | | 3,750.000 |
| 228002 Maintenance-Transport Equipment | | 2,800.000 |
| | Total For Budget Output | 87,642.600 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 87,642.600 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 87,642.600 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 87,642.600 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:004 Surveys and Mapping | | |
| Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas | | |
| PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas. | | |
| Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems. | | |
| - 4 Parish boundary maps developed | -4 Parish Boundary maps for Tororo developed | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 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. | | |
| 50 KM of International border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ | -1 Bilateral special planning meetings UG-TZ in Mwanza. UG-KY-TZ meeting for the Trijunction of the 3 countries held. | -30km of international border surveyed i.e. UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ pending agreement from the bilateral special planning meetings |
| 28 rectifications of surveys and mapping data made | -10 rectifications of surveys and mapping data made and Surveyed Bukasa Landing Site for Project Affected Persons (PAPs) Resettlement | -Surveyed Bukasa Landing Site for Project Affected Persons (PAPs) Resettlement |
| 27 National (inter district) boundaries affirmed to reduce border disputes | -10Km of National (inter district) boundaries affirmed in Bukasa Luwero to reduce border disputes. | -17km National (inter district) boundaries not done due to Ongoing mediation between Districts |
| 6 combined blocks separated for Busiro Wakiso inclusive of field work | -3 combined blocks separated for Busiro (Wakiso) inclusive of field work and Carried out automation of plot numbers for ranches | -Carried out automation of plot numbers for ranches |
| 1 Large Scale Town/City Map for Lira revised | -1 Large Scale Town/City Map for Lira revised | |
| - 2 Regional Tourist Maps revised | - 5 Map sheets digitized and revised for Lake Mburu National Park | |
| National Atlas revised | -85% maps Digitized and 90% Old literature compiled for Revision of Atlas. | |
| 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 district of Masaka, Fort Portal and Masindi. | |
| 18 Topographic maps for 1 District i.e Adjumani revised | -18 Topographic maps revised for 1 District (Adjumani revised) | |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,745.000 |
| 221001 Advertising and Public Relations | 750.000 |
| 221002 Workshops, Meetings and Seminars | 1,581.200 |
| 221007 Books, Periodicals & Newspapers | 1,499.999 |
| 221008 Information and Communication Technology Supplies. | 26,749.998 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,716.400 |
| 221017 Membership dues and Subscription fees. | | 5,050.000 |
| 222001 Information and Communication Technology Services. | | 7,000.000 |
| 223006 Water | | 500.000 |
| 224010 Protective Gear | | 15,000.000 |
| 224011 Research Expenses | | 10,000.000 |
| 227001 Travel inland | | 19,448.620 |
| 227004 Fuel, Lubricants and Oils | | 5,300.000 |
| 228001 Maintenance-Buildings and Structures | | 3,000.000 |
| 228002 Maintenance-Transport Equipment | | 22,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,276.800 |
| 228004 Maintenance-Other Fixed Assets | | 8,468.000 |
| | Total For Budget Output | 149,586.017 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 149,586.017 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 149,586.017 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 149,586.017 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:005 Valuation | | |
| Budget Output:140033 Land Valuation Services | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| 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); | | |
| - 4500 property valuations carried out and supervised | - 19,927 property valuations carried out and supervised; Market Valuation: 81 Properties, Rental premises; 43, Custodian Board Survey: 8 Cases, Boarding Off: 11 Cases, Probate Valuation: 15 Cases, Asset Valuation: 8 Cases, Rating; 1 Case, Capital Gains Tax: 2 Cases, Terms: 57 Files, General compensation: 28 Cases and Stamp duty 19,673 | |
| - Valuation activities in the 22 MZOs monitored. | - Valuation activities in the 22 MZOs monitored. | |
| - Development of the Land Valuation databank finalised | - Land Valuation databank developed | |
| - Compensation rates for 127 districts reviewed and approved | - Compensation rates for 10 districts reviewed and approved | - Non submission of Annual District Compensation rates for approval |
| - 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 | - 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 for Property index for taxation and valuation purposes compiled | |
| - 15 land acquisitions for Government infrastructure projects supervised | - 31 land acquisitions for Government infrastructure projects supervised; Ministry of Water and Environment Projects: 5 Cases, Ministry of Energy and Mineral Development Projects: 6 Cases, Ministry of Works and Transport Projects: 4 Cases, UETCL Projects: 4 Cases, National Water and Sewage Cooperation Projects: 5 Cases, Hydro Power Projects: 3 Case, Uganda Investment Authority Projects: 2 Cases, Ministry of Tourism, Wildlife & Antiquities: 1 case, UEGCL: 1 case | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousands</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,065.000 | |
| 221003 Staff Training | 15,155.000 | |
| 221008 Information and Communication Technology Supplies. | 28,798.000 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ <i>Thousand</i> |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 18,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,996.000 |
| 221012 Small Office Equipment | | 3,500.000 |
| 221017 Membership dues and Subscription fees. | | 7,500.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 227001 Travel inland | | 57,400.000 |
| 227004 Fuel, Lubricants and Oils | | 19,517.750 |
| 228002 Maintenance-Transport Equipment | | 21,152.414 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 15,999.999 |
| 228004 Maintenance-Other Fixed Assets | | 8,179.000 |
| | Total For Budget Output | 213,763.163 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 213,763.163 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 213,763.163 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 213,763.163 |
| | 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. | | |
| 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. | | |
| | | |
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| | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| Project:1289 Competitiveness and Enterprise Development Project-CEDP | | |
| PIAP Output: 06070302 Land Information System automated and integrated with other systems | | |
| Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems. | | |
| - Policy and Legal Frameworks reviewed and developed | - Regulatory Impact Assessment and Principals for the Land Act, Registration of Titles Act and Trustees Incorporation Act developed. | |
| - 9,000 Parcels adjudicated and demarcated. | - 391,490 Parcels for men and women adjudicated and demarcated. - 132,652 SLAAC titles printed | The output was revised to 375,000 Parcels adjudicated and demarcated. This was achieved by the end of Q2. |
| - 50,000 titles issued to men and women | - 40,777 titles issued to men and women | |
| - 85 CLAs formed and registered | | The Project Target was revised to 300 CLAs formed and registered. This was achieved by the end of Q2 |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 225101 Consultancy Services | | 5,674,393.755 |
| | Total For Budget Output | 5,674,393.755 |
| | GoU Development | 0.000 |
| | External Financing | 5,674,393.755 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 5,674,393.755 |
| | GoU Development | 0.000 |
| | External Financing | 5,674,393.755 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Project:1763 Land Valuation Infrastructure Project | | |
| Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS) | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Project:1763 Land Valuation Infrastructure Project | | |
| PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated | | |
| Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS); | | |
| - Land values collection software developed | - Land values collection software developed | |
| - 20 Desktop computers procured for 20 DLBs | - 20 Desktop computers procured | |
| - Annual Property Index data 2024/25 compiled | - Annual Property Index data 2024/25 compiled | |
| -Trustees regulations developed | -Draft Principles for the Trustee incorporation Act Developed for the amendment | |
| - Land Valuation Act 2024 disseminated in 45 DLGs | -The Dissemination of the Land Valuation Act is pending the enactment into law of the Valuation Bill already presented in parliament | -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 | -Valuation regulations pending the enactment into law of the Valuation Bill already presented in parliament |
| - 2 Project management and M&E exercises carried out and reports prepared. | - 2 Project management and M&E exercises carried out and reports prepared. | |
| -69 land acquisitions for Government infrastructure projects supervised. | -31 land acquisitions for Government infrastructure projects supervised; Ministry of Water and Environment Projects: 5 Cases (, Ministry of Energy and Mineral Development Projects: 6 Cases, Ministry of Works and Transport Projects: 8 Cases, UETCL Projects: 4 Cases, National Water and Sewage Cooperation Projects: 5 Cases, Hydro Power Projects: 3 Case, Uganda Investment Authority Projects: 2 Cases, Ministry of Tourism, Wildlife & Antiquities; 1 case, UEGCL; 1 case | |
| -Trustee incorporation Act reviewed | -Draft Principles for the Trustee incorporation Act Developed for the amendment | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Project: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); | | |
| - Salaries of 50 Project Contract staff paid | - Salaries of 50 Project Contract staff paid | |
| -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 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 functionalized | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211102 Contract Staff Salaries | 224,803.988 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000.000 | |
| 212101 Social Security Contributions | 27,808.887 | |
| 221001 Advertising and Public Relations | 10,000.000 | |
| 221002 Workshops, Meetings and Seminars | 192,774.806 | |
| 221003 Staff Training | 50,633.500 | |
| 221009 Welfare and Entertainment | 31,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 82,765.100 | |
| 224011 Research Expenses | 565,961.860 | |
| 225204 Monitoring and Supervision of capital work | 260,000.000 | |
| 227001 Travel inland | 134,950.000 | |
| 227004 Fuel, Lubricants and Oils | 72,250.000 | |
| 228002 Maintenance-Transport Equipment | 100,000.001 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 72,448.000 | |
| 312221 Light ICT hardware - Acquisition | 523,406.707 | |
| 312235 Furniture and Fittings - Acquisition | 50,000.000 | |
| 313221 Light ICT hardware - Improvement | 350,468.280 | |
| Total For Budget Output | | 2,849,271.129 |
| GoU Development | | 2,849,271.129 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Project:1763 Land Valuation Infrastructure Project | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 2,849,271.129 |
| | GoU Development | 2,849,271.129 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Programme:10 Sustainable Urbanisation And Housing | | |
| SubProgramme:01 Physical Planning and Urbanization; | | |
| Sub SubProgramme:03 Physical Planning and Urban Development | | |
| Departments | | |
| Department:001 Land use Regulation and Compliance | | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 10050101 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 have not yet been disseminated because the prepared draft is awaiting approval. |
| Physical planning standards and guidelines disseminated in 33 Urban Councils across all regions. | Draft Physical planning standards and guidelines disseminated in 33 Districts of Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Serere, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 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 | | |
| Physical planning standards and guidelines disseminated in 33 Urban Councils across all regions. | Draft Physical planning standards and guidelines disseminated in 33 Districts of Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Serere, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana | |
| Physical planning standards and guidelines disseminated in 33 Urban Councils across all regions. | Draft Physical planning standards and guidelines disseminated in 33 Districts of Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Serere, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana | |
| 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 21 Urban Councils | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,232.500 |
| 221002 Workshops, Meetings and Seminars | | 8,899.999 |
| 221009 Welfare and Entertainment | | 1,112.500 |
| 227001 Travel inland | | 6,700.000 |
| 227004 Fuel, Lubricants and Oils | | 2,225.000 |
| 228002 Maintenance-Transport Equipment | | 2,225.000 |
| Total For Budget Output | | 23,394.999 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 23,394.999 |
| Arrears | | 0.000 |
| AIA | | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| Budget Output:280006 Land Use Compliance | | |
| PIAP Output: 10050101 Compliance to land use frameworks and orderly development | | |
| Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks | | |
| - Framework for monitoring compliance to regional physical development plans developed. | Terms of Reference for the consultant revised and procurement process for the consultant ongoing | Procurement ongoing and Framework to be developed in the preceding FY |
| 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 36 Local Governments undertaken in land use regulatory framework. | - Capacity building of stakeholders from 36 Local Governments of Soroti, Moroto, Kumi, Arua, Pakwach, Nebbi,Lyantonde, Luuka, Ngora, Luwero, Mpigi , Mityana, Hoima, Kiboga Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana, undertaken in land use regulatory framework. | |
| - Compliance to Physical Development Plans monitored and inspected in 30 Urban councils. | - Compliance to Physical Development Plans monitored and inspected in 30 Urban councils of Moroto, Kumi,Pakwach, Nebbi,Lyantonde, Luuka, Ngora, Luwero, Mpigi , Mityana, Hoima, Kiboga Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Nakaseke and Luweero. | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000.000 | |
| 221007 Books, Periodicals & Newspapers | 1,000.000 | |
| 221008 Information and Communication Technology Supplies. | 1,000.000 | |
| 221009 Welfare and Entertainment | 3,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,500.000 | |
| 221012 Small Office Equipment | 2,500.000 | |
| 222001 Information and Communication Technology Services. | 500.000 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 225101 Consultancy Services | | 20,000.000 |
| 227001 Travel inland | | 20,000.000 |
| 227004 Fuel, Lubricants and Oils | | 12,178.450 |
| 228002 Maintenance-Transport Equipment | | 2,400.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 5,285.001 |
| | Total For Budget Output | 80,363.451 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 80,363.451 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 103,758.450 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 103,758.450 |
| | 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 | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 634,000.000 |
| | Total For Budget Output | 634,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 634,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000039 Policies, Regulations and Standards | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--|
| PIAP Output: 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 12 districts of Lira, Alebtong, Otuke, Agago, Abim, Oyam, Apac, Dokolo, Kwanja, Amolatar, Kaberamaido, and Lamwo | - Physical planning Act is still under amendment | | - Physical planning Act is still under amendment |
| - National Land Use Policy 2007 reviewed | Inception report for review of the National Land Use Policy 2007 finalized | | |
| - Physical Planning Act 2010 amended | - Cabinet memo on Physical Planning Act 2010 submitted and MOFPED requested to provide Certificate of financial implication | | Awaiting invitation to present from Cabinet |
| 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 |
| 221002 Workshops, Meetings and Seminars | | | 9,835.601 |
| 221007 Books, Periodicals & Newspapers | | | 990.000 |
| 225101 Consultancy Services | | | 65,150.000 |
| 227001 Travel inland | | | 7,490.000 |
| 227004 Fuel, Lubricants and Oils | | | 2,680.000 |
| 228002 Maintenance-Transport Equipment | | | 7,084.401 |
| Total For Budget Output | | | 93,230.002 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 93,230.002 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:280002 Physical planning | | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 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 2 Urban Councils of Kitooba , Bulindi TC prepared | | Inadequate funding |
| - Master Plan for the Area around Kabaale Industrial Park Prepared. | - Inception report prepared and drafting of the plan is underway | |
| - 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: 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 | | |
| 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 Mayuge, Kibuku and Amudat | - Preparation of Physical Development Plans Supervised in 3 Districts of Mayuge, Kibuku and Amudat | |
| - Capacity of Political leaders in 6 Districts i.e Buliisa, Masindi, Ibanda, Mayuge, Nakasongola and Kyenjojo built on physical planning aspects | - Capacity of Political leaders in 4 Districts i.e Buliisa , Nakasongola, Masindi 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. | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,088.000 | |
| 221001 Advertising and Public Relations | 4,340.000 | |
| 221002 Workshops, Meetings and Seminars | 17,940.000 | |
| 221008 Information and Communication Technology Supplies. | 9,829.999 | |
| 221009 Welfare and Entertainment | 1,400.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,093.280 | |
| 221012 Small Office Equipment | 3,560.000 | |
| 225201 Consultancy Services-Capital | 536,340.000 | |
| 227001 Travel inland | 18,590.000 | |
| 227004 Fuel, Lubricants and Oils | 8,400.000 | |
| 228002 Maintenance-Transport Equipment | 8,448.000 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 6,675.000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 455,720.000 |
| | Total For Budget Output | 1,076,424.279 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,076,424.279 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 1,803,654.281 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,803,654.281 |
| | 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 | | |
| - Slum Profiling and Mapping undertaken for a selected Urban Division in Lira City | -Temogo Slum in Lira City was mapped profiled and strategies for redevelopment identified | |
| - National urban policy 2017 reviewed | National urban policy 2017 disseminated and reviews undertaken in 5 urban authorities i.e Lukaya TC, kalungu TC, Kagologolo TC, Lwengo TC and Katovu TC | |
| -National Urban Solid Waste Management Policy developed | | Cabinet assigned MOLG to complete the process |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 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 | | |
| - Urban solid waste management guidelines for cities reviewed | - Review of the urban solid waste management guidelines for cities pending approval of the National waste management policy which is to be completed by MOLG as directed by Cabinet. | - Review of the urban solid waste management guidelines for cities pending approval of the National waste management policy which is to be completed by MOLG as directed by Cabinet. |
| - Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 5 cities | - Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 5 cities i.e Kampala, Hoima Masaka, Mbarara and Fort portal | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$hs Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,682.500 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,452.399 | |
| 227001 Travel inland | 9,672.500 | |
| 227004 Fuel, Lubricants and Oils | 5,451.250 | |
| | Total For Budget Output | 24,258.649 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,258.649 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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 | | |
| - Capacity of 90 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda | - Capacity of 93 urban managers of Lukaya TC, kalungu TC, Kagologolo TC, Lwengo TC and Katovu TC built in integrated urban planning | |
| - Urban development audits conducted in 5 selected urban councils in all regions of Uganda | - Urban development audits conducted in 5 selected urban councils of Lukaya TC, kalungu TC, Lwengo TC, Kagologolo TC and Katovu TC. | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,732.500 |
| 221003 Staff Training | | 1,668.750 |
| 221007 Books, Periodicals & Newspapers | | 3,150.000 |
| 221009 Welfare and Entertainment | | 2,225.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,506.705 |
| 221012 Small Office Equipment | | 1,668.750 |
| 227001 Travel inland | | 5,010.000 |
| 227004 Fuel, Lubricants and Oils | | 5,006.250 |
| 228002 Maintenance-Transport Equipment | | 10,625.000 |
| | Total For Budget Output | 44,592.955 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,592.955 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 68,851.604 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 68,851.604 |
| | 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 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II) | | |
| PIAP Output: 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, Environment and Social Impact Assessments, Resettlement Action Plans for new subprojects are being undertaken in 10 cities, and 11 municipalities that participated in the USMID-AF Program. The subprojects include approximately 90km of roads, 20 slaughterhouses, and 3 Local Economic Development subproject. The initial studies are complete for all subproject are complete. Draft designs for subprojects in Mbarara, Ntungamo, Kabale, Kasese, Fort Portal, Hoima and Mubende are complete. Draft designs for other municipalities are expected next quarter. | Whereas the FY has ended, the Contractor is on schedule as per the contract signed in January 2025. Draft designs will be delivered in August 2025 and final designs in November, 2025. |
| Street naming and addressing Guidelines developed | Street naming and addressing guidelines have been developed. | |
| Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared | Stormwater drainage master plans of approximately 30km are being prepared for 8 municipalities. The initial studies are complete and the draft designs are expected in Q1 FY2025/26. | Whereas the FY has ended, the Contractor is on schedule as per the contract signed in January 2025. Draft designs will be delivered in August 2025 and final designs in November, 2025. |
| Stakeholder engagements on UCMID undertaken | Two stakeholder engagements have been conducted on UCMID. One was for the review of technical documents on UCMID and the other was to introduce UCMID to the 15 new municipalities of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema, and Kotido | |
| 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 the USMID Program Evaluation Report finalized. This report was used to prepare the Program Implementation Completion Report. | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II) | | |
| PIAP Output: 10050202 Integrated physical and economic development plans for cities | | |
| Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines | | |
| Completed Subprojects in Madi-Okollo, Isingiro, and Arua commissioned. | The completed subproject has not yet been commissioned | Completed Subprojects in Madi-Okollo, Isingiro, and Arua districts were not commissioned due to the fixed schedules of Ministers. |
| Readiness assessment activities for UCMID conducted in all 52 proposed LGs | Readiness assessment for UCMID has been conducted in the 10 cities, and 26 municipalities. Assessment of the 11 refugee hosting districts is pending the confirmation of grants to the districts | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 225101 Consultancy Services | | 8,317,701.507 |
| | Total For Budget Output | 8,317,701.507 |
| | GoU Development | 0.000 |
| | External Financing | 8,317,701.507 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 8,317,701.507 |
| | GoU Development | 0.000 |
| | External Financing | 8,317,701.507 |
| | 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 | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 10040501 Building codes and standards in place | | |
| Programme Intervention: 100405 Develop, promote and enforce building codes/standards | | |
| -Architects Registration Act CAP 269 amended. | 2 Stakeholder engagements held on the amendment of the Architects Registration Act CAP 269 | |
| - 6 Condominium plans vetted. | 15 Condominium Plans vetted | |
| - Self-help housing manual developed | Data collection for the development of the self-help Housing Manual was conducted in the districts of Kaberamaido, Lira, Kabarole, and Nakasongola and a draft self-help housing manual developed. | |
| - Guidelines for construction in landslide prone areas developed. | Phase 2 data collection on the guidelines for construction in landslide prone areas was conducted in Bugisu , Sebei , Ruwenzori , and Kigezi subregions. | |
| 2 Staff trained in Housing related aspects | | Inadequate funds |
| - Real Estate Bill finalised | Draft 3 of the Real Estate Bill was finalised and submitted to the first Parliamentary Council in the MoJCA for consideration. | |
| - 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. | Compliance inspections and user surveys of selected condominium properties undertaken in the 7 cities of Soroti, Lira, Hoima, Jinja, and Fort Portal, Mbarara, and Kabale urban council | |
| - Sensitization on Condominium management conducted in 8 cities/ urban councils ensuring participation of women, PWDs and Youth. | Sensitization on condominium management was conducted in Soroti, Lira, Hoima, Jinja, Tororo, Mbale, Mbarara, and Fortportal ensuring participation of women, PWDs, and Youth. | |
| - Condominium guidelines disseminated in 8 Cities/ urban councils | Condominium Guidelines were disseminated in 7 cities of Soroti, Lira, Hoima, Jinja, Fort Portal, Mbale and Mbarara | |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,082.500 |
| 221002 Workshops, Meetings and Seminars | 6,007.500 |
| 221009 Welfare and Entertainment | 1,270.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,750.000 |
| 225101 Consultancy Services | 23,145.000 |
| 227001 Travel inland | 186.700 |
| 228002 Maintenance-Transport Equipment | 6,176.122 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| | Total For Budget Output | 46,617.822 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 46,617.822 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:280005 Housing Development Services | | |
| PIAP Output: 10040301 Inclusive housing finance mechanism developed | | |
| Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all. | | |
| PIAP Output: 10040402 Affordable & adequate housing investment plan developed | | |
| Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing | | |
| - `Q4 Budgetary Support provided and Architects Registration Board (ARB) monitored. | Budgetary support of UGX 11,125,000/= provided to ARB and monitored | |
| - Subscription for 2 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid | Subscription for 4 staff to professional bodies of ARB, USA, UIPE, and ISU paid. | |
| - Communities in land slide prone area Kigezi sub region sensitized and trained in resilient housing construction. | Communities in land slide prone areas of Rukiga and Kisoro districts in 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. | |
| - Land for 4 housing projects identified | Land for housing projects identified in Kapelebyong, Alebtong, Amolatar and Dokolo districts | |
| - Technical support in form of planning, design & construction supervision of projects provided to 5 MDAs. | Technical support provided to 2 MDAs, i.e., the OPM and the Uganda AIDS Commission (UAC) | The technical support is demand driven |
| - 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 provided to 3 luweero - war veteran groups in Semuto - Nakaseke district | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,355.400 | |
| 221002 Workshops, Meetings and Seminars | 3,510.000 | |
| 221003 Staff Training | 665.280 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 1,070.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,170.000 |
| 221017 Membership dues and Subscription fees. | | 1,668.720 |
| 227001 Travel inland | | 6,663.000 |
| 227004 Fuel, Lubricants and Oils | | 2,975.000 |
| 228002 Maintenance-Transport Equipment | | 8,010.000 |
| 263402 Transfer to Other Government Units | | 22,250.000 |
| | Total For Budget Output | 52,337.400 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,337.400 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 98,955.222 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 98,955.222 |
| | 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 Jinja City trained on National Housing Policy implementation strategies | |
| | - | |
| - 1 Sensitization on Human Settlements Issues conducted in 1 Local Governments | -Sentisation on Human Settlements Issues conducted in Lira City | |
| - Housing needs assessments carried out in 1 Local Governments to guide on Housing Developments | Housing needs assessment carried out to guide on housing development in Kamuli Municipality | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,780.000 | |
| 221002 Workshops, Meetings and Seminars | | 6,428.750 | |
| 221007 Books, Periodicals & Newspapers | | 222.500 | |
| 221008 Information and Communication Technology Supplies. | | 3,560.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 890.000 | |
| 227001 Travel inland | | 17,745.000 | |
| 227004 Fuel, Lubricants and Oils | | 5,117.500 | |
| 228002 Maintenance-Transport Equipment | | 6,731.251 | |
| | | Total For Budget Output | 42,475.001 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 42,475.001 |
| | | 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 1 urban area mapped, profiled and strategies for redevelopment identified | | - Temogo Slum in Lira City was mapped profiled and strategies for redevelopment identified | |
| - 2 housing cooperative /saving group including PWDs, women, elderly and other vulnerable groups supported in housing related matters | | - Basakilala and Nabikamba housing cooperatives/savings groups in Kamuli Municipality were supported in housing related matters | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,845.000 | |
| 221002 Workshops, Meetings and Seminars | | 8,163.124 | |
| 221008 Information and Communication Technology Supplies. | | 7,119.994 | |
| 221009 Welfare and Entertainment | | 1,337.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,199.999 | |
| 227001 Travel inland | | 11,922.500 | |
| 227004 Fuel, Lubricants and Oils | | 8,900.000 | |
| 228002 Maintenance-Transport Equipment | | 4,825.580 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 228004 Maintenance-Other Fixed Assets | | | 2,906.920 |
| | Total For Budget Output | | 50,220.117 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 50,220.117 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 92,695.118 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 92,695.118 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Develoment 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 | | | |
| -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 MZO Audit reviews undertaken | -1 MZO Audit review undertaken | | |
| 1 Off-Budget Support Audit Review undertaken | 1 Off-Budget Support Audit Review undertaken | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| PIAP Output: 10060105 Audit and Risk Management coordinated | | | |
| Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery | | | |
| 1 Audit Committee Meeting held and minutes prepared | 1 Audit Committee Meeting held and minutes prepared | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 6,000.000 |
| 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 | | | |
| PIAP Output: 10060106 Finance and Accounting coordinated | | | |
| Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery | | | |
| - Q4 Release warrants prepared | - Q4 Release warrants prepared | | |
| - 4.17 bn NTR collected and accounted for. | - 1.71 bn NTR collected and accounted for. | | This is demand driven |
| - IFMS and IPPS maintained in good running condition | - IFMS and IPPS maintained in good running condition | | |
| - 12 month Financial statements prepared | - 12 month 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 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,780.001 |
| 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 | 28,093.251 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,093.251 |
| | 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 exercise 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 | - Capacity building plan updated | |
| - 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. | |
| - 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 | - 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 | |
| - 2 retirees paid gratuity | - 4 retirees paid gratuity | delayed submission of documents for verification by the beneficiaries |
| - Staff performance in 22 MZOs monitored | - Staff performance in 22 MZOs monitored | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 2,951,114.225 |
| 211102 Contract Staff Salaries | | | 78,645.949 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 2,337.500 |
| 212101 Social Security Contributions | | | 23,886.955 |
| 221003 Staff Training | | | 2,225.000 |
| 221009 Welfare and Entertainment | | | 1,335.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 2,225.000 |
| 221012 Small Office Equipment | | | 1,000.000 |
| 221016 Systems Recurrent costs | | | 3,225.000 |
| 227001 Travel inland | | | 3,500.625 |
| 227004 Fuel, Lubricants and Oils | | | 1,335.000 |
| 228002 Maintenance-Transport Equipment | | | 1,000.000 |
| 273104 Pension | | | 1,121,533.495 |
| 273105 Gratuity | | | 107,663.985 |
| | | Total For Budget Output | 4,301,027.734 |
| | | Wage Recurrent | 3,029,760.174 |
| | | Non Wage Recurrent | 1,271,267.560 |
| | | 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 | | - 280 Contracts for works, goods and services prepared | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 2,225.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 4,566.700 |
| 222001 Information and Communication Technology Services. | | | 445.000 |
| 227001 Travel inland | | | 3,115.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 227004 Fuel, Lubricants and Oils | | 1,446.250 |
| 228002 Maintenance-Transport Equipment | | 505.625 |
| | Total For Budget Output | 12,303.575 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 12,303.575 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000008 Records Management | | |
| PIAP Output: 10050301 Physical Planning & Urban management system scaled. | | |
| Programme Intervention: 100503 Scale up the physical planning and urban management information system | | |
| - 1 staff training exercise in Records management standards and procedures conducted. | - 1 staff training exercise in Records management standards and procedures conducted. | |
| - Electronic Documents and Records Management System (EDRMS) installed and staff trained on the system modules. | - Hardware in form of computers procured and installation of software planned for next FY | |
| - 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 | |
| - 1 record appraisal exercises conducted. | - 1 records appraisal exercise conducted. | |
| - Records database for managing semi current and inactive records developed. | | |
| - 2 registries maintained and functionalised | - 2 registries maintained and functionalized | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| 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. | | 6,692.500 |
| 221009 Welfare and Entertainment | | 2,225.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,500.000 |
| 227001 Travel inland | | 4,450.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 227004 Fuel, Lubricants and Oils | | | 4,450.000 |
| | Total For Budget Output | | 28,477.500 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 28,477.500 |
| | 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 | | |
| - 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 | | | US\$ 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 | | | 27,399.999 |
| 221012 Small Office Equipment | | | 2,225.000 |
| 222001 Information and Communication Technology Services. | | | 2,225.000 |
| 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 | | 127,732.749 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 127,732.749 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | 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 | - 2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances in Kampala | |
| - Ministry IEC materials reviewed and translated into Local languages | - Ministry IEC materials reviewed and translated into Local languages ie. tegeera ansonga zettaka mu Uganda | |
| - Communication assessments undertaken in 5 MZOs | - Communication assessments undertaken in 5 MZOs i.e Moroto, Gulu, Arua, Mbarara and Masindi | |
| - 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. | - 450 Information requests responded to out of which 48% are from women. | |
| - Client charter & Access to information manual prepared and updated | - Client charter & Access to information manual prepared and updated | |

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 | 11,174.100 |
| 221008 Information and Communication Technology Supplies. | 1,335.000 |
| 221009 Welfare and Entertainment | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,005.000 |
| 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 | 27,019.350 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 27,019.350 |
| Arrears | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|---|
| | | 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 | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | Spent | |
| Total For Budget Output | | 0.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| 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 | | |
| - 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 | | |
| - 3 months Guard, security, and cleaning services for the Ministry provided | - 3 months Guard, security, and cleaning services for the Ministry provided | | |
| - 65 transport equipment installed with New Security Enhanced Digital Number Plates | | | |
| - 167 MVs maintained | - 167 MVs maintained | | |
| - Q4 Utility Bills paid | - Q4 Utility Bills paid | | |
| - 0.654bn compensation paid to ranchers | - 12.406 bn compensation paid to ranchers | | 11.593 bn was received as a supplementary |
| - Q4 Utility Bills paid | | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 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 | | |
| - 3 months Guard, security, and cleaning services for the Ministry provided | | |
| - Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken | | |
| - Burial expenses provided for Ministry staff | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ <i>Thousand</i> |
| 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. | 28,361.516 | |
| 221009 Welfare and Entertainment | 13,250.000 | |
| 223002 Property Rates | 8,864.990 | |
| 223004 Guard and Security services | 76,897.780 | |
| 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 | 52,000.000 | |
| 228002 Maintenance-Transport Equipment | 70,405.648 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 8,749.999 | |
| 273104 Pension | -40.870 | |
| 282104 Compensation to 3rd Parties | 12,406,666.063 | |
| 352899 Other Domestic Arrears Budgeting | 12,413.200 | |
| Total For Budget Output | | 12,897,712.826 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 12,885,299.626 |
| Arrears | | 12,413.200 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

| | | |
|---|---|---------------------|
| - 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat | - 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat | |
| - 1 participatory review of sectoral policies conducted | | |
| - 2 field activities undertaken to Monitor policy implementation in LGs | 2 field activities undertaken to Monitor policy implementation in LGs | |
| - 1 Regulatory Impact Assessment Report prepared | 1 Regulatory Impact Assessment Report i.e RIA for Land use management prepared. | |
| - 2 research/study reports on topical sectoral issues prepared | - 1 research/study report i.e on review of the National Land Policy finalized. | studies are ongoing |
| - 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 i.e legislative drafting undertaken | |

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

| Item | Spent |
|---|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000.000 |
| 212102 Medical expenses (Employees) | 4,240.000 |
| 221003 Staff Training | 8,750.000 |
| 221007 Books, Periodicals & Newspapers | 3,250.000 |
| 221009 Welfare and Entertainment | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,451.750 |
| 222001 Information and Communication Technology Services. | 2,750.000 |
| 227001 Travel inland | 10,099.250 |
| 227004 Fuel, Lubricants and Oils | 8,004.750 |
| 228002 Maintenance-Transport Equipment | 1,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000.000 |
| Total For Budget Output | 54,045.750 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 54,045.750 |
| Arrears | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | 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. | - Annual Shelter Afrique subscription paid. | |
| - Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid. | - Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid. | |
| - Q4 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 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. | |
| | Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid. | |
| | Budget Support to Institute of surveyors and Land management provided. | |
| | Budget support to Surveyors Registration Board paid. | |

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Spent |
|---|-------------|
| 221017 Membership dues and Subscription fees. | 133,123.972 |
| 262101 Contributions to International Organisations-Current | 215,278.485 |
| 263402 Transfer to Other Government Units | 100,000.000 |
| Total For Budget Output | 448,402.457 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 448,402.457 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000090 Climate Change Adaptation

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| PIAP Output: 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 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. | | |
| - 2 Meetings held on climate change adaptation and mitigation strategies | - 2 Meetings held on climate change adaptation and mitigation strategies | | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 1,900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 623.000 |
| 227001 Travel inland | | | 2,146.750 |
| 227004 Fuel, Lubricants and Oils | | | 1,515.750 |
| Total For Budget Output | | | 6,185.500 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 6,185.500 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 17,954,919.442 |
| Wage Recurrent | | | 3,029,760.174 |
| Non Wage Recurrent | | | 14,912,746.068 |
| Arrears | | | 12,413.200 |
| 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 | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| PIAP Output: 10060102 PWG Secretariat coordinated | | | |
| Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery | | | |
| - 2 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 | | |
| - 3 department motor vehicles maintained in good running condition | - 3 department motor vehicles maintained in good running condition | | |
| - 1 Programme leadership meetings organized, and report produced | | | |
| - Final Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed | - Final PIAP for Sustainable Urbanization and Housing Program for NDPIV developed | | |
| - 2 Project concepts prepared. | - 2 Project concept prepared. | | |
| - 2 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 | | |
| - 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 the printing of budget book FY 2025/26 in progress. | | |
| 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 | - Draft Ministry Strategic Plan FY 2025/26- 2029/30 developed | | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 4,450.000 |
| 221002 Workshops, Meetings and Seminars | | | 58,150.000 |
| 221003 Staff Training | | | 17,800.000 |
| 221007 Books, Periodicals & Newspapers | | | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | | | 11,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 14,017.500 |
| 221012 Small Office Equipment | | | 2,500.000 |
| 221017 Membership dues and Subscription fees. | | | 7,500.000 |
| 222001 Information and Communication Technology Services. | | | 2,780.000 |
| 227001 Travel inland | | | 5,780.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 227004 Fuel, Lubricants and Oils | | | 3,010.000 |
| 228002 Maintenance-Transport Equipment | | | 8,810.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | 9,928.000 |
| Total For Budget Output | | | 151,525.500 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 151,525.500 |
| 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 | | | |
| - 1 Monitoring and Evaluation report on Ministry projects and Programme interventions in 8 MZO's prepared. | - 1 Monitoring and Evaluation report on Ministry projects and Programme interventions in 8 MZO's of Kampala, Kabarole, Mbarara, Masindi, Kibaale, Kabale, Rukungiri and Wakiso 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 66 DLGs and 3 Cities in Western region prepared | - 1 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and Programme interventions in 18 DLGs i.e Masindi, Kiryandongo, Buliisa, Kikuube, Buhweju, Bushenyi, Mitooma, Rukungiri, Kanungu, Isingiro, Ntungamo, Rukiga, Kabaale, Kyegeggwa, kyenjojo, Kabarole, Bundibugyo and Kamwenge and 2 Cities i.e Hoima and Mbarara in Western region carried out. | | |
| - Q4 budget performance report FY 2024/25 prepared | - Q4 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 | | | 9,259.006 |
| Total For Budget Output | | | 47,084.006 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,084.006 |
| | 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 | |
| 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 | |
| - 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) | | 7,508.123 |
| 221002 Workshops, Meetings and Seminars | | 729.612 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,476.521 |
| | Total For Budget Output | 16,714.256 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,714.256 |
| | 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 | - First draft of guidelines for titling of Land under UGiFT prepared | Dissemination awaiting finalisation of the guidelines. |
| - Titles for the UgIFT facilities processed and issued | - 7 titles for UGIFT facilities processed and issued i.e 7 for HCIII | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|------------------------------------|--------------------------------------|
| PIAP Output: 10050301 Physical Planning & Urban management system scaled. | | | |
| Programme Intervention: 100503 Scale up the physical planning and urban management information system | | | |
| - Land disputes/conflicts on UGIFT sites profiled and mediated | - 74 Land disputes/conflicts on UGIFT sites profiled and 15 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) | | | 17,985.000 |
| 221001 Advertising and Public Relations | | | 5,050.000 |
| 221002 Workshops, Meetings and Seminars | | | 20,000.000 |
| 221003 Staff Training | | | 23,042.676 |
| 221008 Information and Communication Technology Supplies. | | | 94,392.001 |
| 221009 Welfare and Entertainment | | | 17,600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 22,887.981 |
| 221012 Small Office Equipment | | | 7,300.000 |
| 225101 Consultancy Services | | | 301,739.840 |
| 227001 Travel inland | | | 13,890.000 |
| 228002 Maintenance-Transport Equipment | | | 5,679.999 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | 20,000.000 |
| Total For Budget Output | | | 549,567.497 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 549,567.497 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 764,891.259 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 764,891.259 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

Develoment 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 | - 24 other assorted ICT equipment procured | |
| - 15 Shelves procured. | - 15 Shelves procured. | |
| - 20 other assorted office furniture items procured | -24 other assorted office furniture items procured; 14 office chairs procured, 01-office desk, 4 -High back chairs, 1- steel cupboard, 1 - coat hanger, 01 - visitor sofa chair, 01- steel file cupboard, 1 - conference table | |
| - 22 office chairs procured | - 15 Shelves procured. | |
| - 08 Ministry Staff trained in relevant competences. | - 08 Ministry Staff trained in relevant competences. | |
| - 23 Desktop computers procured | - 23 Desktop computers procured | |
| - 15 Office cabinets procured | - 15 Office cabinets procured | |
| - 19 office electronics and equipment procured. | - 24 office electronics and equipment procured. | |
| - 6 Ministry Support contract staff paid | - 6 Ministry Support contract staff paid | |
| - 3 monitoring and evaluation exercise on capital investments and interventions in 22 MZO's carried out and report prepared | - 3 monitoring and evaluation exercise on capital investments and interventions in 22 MZO's carried out and report prepare | |
| - 27 Ministry Structures and establishments maintained in good condition | - 27 Ministry Structures and establishments maintained in good condition | |

| | |
|---|-----------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$'s Thousand |
|---|-----------------|

| Item | Spent |
|---|------------|
| 211102 Contract Staff Salaries | 14,096.250 |
| 225204 Monitoring and Supervision of capital work | 45,777.800 |
| 227004 Fuel, Lubricants and Oils | 6,250.000 |
| 228001 Maintenance-Buildings and Structures | 991.560 |
| 228002 Maintenance-Transport Equipment | 36,664.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Project:1632 Retooling of Ministry of Lands, Housing and Urban Development | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 44,809.151 |
| 312221 Light ICT hardware - Acquisition | | 291,465.520 |
| 312231 Office Equipment - Acquisition | | 45,000.000 |
| 312235 Furniture and Fittings - Acquisition | | 167,499.999 |
| | Total For Budget Output | 652,554.280 |
| | GoU Development | 652,554.280 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 652,554.280 |
| | GoU Development | 652,554.280 |
| | 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 | Draft engineering designs for additional office space and sanitation facilities for MZOs developed | |
| ESIA and RAP studies for identified subprojects undertaken | ESIA and RAP studies for undertaken for Kitagwenda DLG | |
| 30 RTKs procured for SLAAC | 16 RTKs procured for SLAAC | Insufficient funds |
| - 5 field vehicles procured | - 4 field vehicles procured | insufficient funds |
| Systematic Land Adjudication and Certification for selected districts undertaken | - 2,640 parcels surveyed i.e 710 in Kitagwenda and 1,930 in Kazo | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Project: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 | | |
| 3 monitoring an evaluation exercises undertaken in the MZOs | 3 monitoring an evaluation exercises undertaken in the MZOs and project Districts (Kazo, Kiruhura and Kitagwenda) | |
| Capacity building of staff undertaken in relevant fields. | Capacity building of 3 staff undertaken in relevant fields. | |
| Integrated economic and physical planning monitoring software developed. | - GIS and Google Earth Engine option for monitoring physical planning and land use cover tested | Inadequate funds to procure consultant to develop a system |
| 30 GPS procured for SLAAC activities in DLGs | 16 RTKs with GPS capabilities procured for SLAAC activities. | Inadequate funds |
| 4 LIS corporate portals established | | inadequate funds |
| 32 Districts trained on implementation of SLAAC | 1 District (Kazo) trained on implementation of SLAAC | Insufficient funds |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ <i>Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,263.762 | |
| 221002 Workshops, Meetings and Seminars | 54,070.244 | |
| 221003 Staff Training | 224,791.461 | |
| 221008 Information and Communication Technology Supplies. | 200,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 59,559.388 | |
| 225101 Consultancy Services | 300,000.000 | |
| 225202 Environment Impact Assessment for Capital Works | 160,000.000 | |
| 227001 Travel inland | 111,705.000 | |
| 227004 Fuel, Lubricants and Oils | 60,000.000 | |
| 312212 Light Vehicles - Acquisition | 857,941.931 | |
| 312231 Office Equipment - Acquisition | 2,406,793.552 | |
| | Total For Budget Output | 4,462,125.338 |
| | GoU Development | 4,462,125.338 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 4,462,125.338 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | GoU Development | 4,462,125.338 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 48,871,256.599 |
| | Wage Recurrent | 3,462,848.231 |
| | Non Wage Recurrent | 23,439,949.159 |
| | GoU Development | 7,963,950.747 |
| | External Financing | 13,992,095.262 |
| | Arrears | 12,413.200 |
| | <i>AIA</i> | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|---------------|
| Programme:06 Natural Resources, Environment, Climate Change, Land And Water 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 | | - Guidelines for registration of customary land finalized | |
| - 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 31 DLG's in all regions i.e Pader, Buhweju, Mbale, Tororo, Amolatar, Dokolo, Kalaki, Lira,Lamwo, Nwoya, Maracha, Oyam, Arua, Kitgum, Omoro, Moyo, Apac, Kyotera, Rakai, Kabale, Rukunguri Luweero, Nakasongola, Masaka, Kalungu, Mpigi, Butambala, Bukomansimbi, Gomba, Lwengo and Lyantonde | |
| - 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 consultations and engagements 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 | | | US\$ Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,000.000 | |
| 221002 Workshops, Meetings and Seminars | | 50,000.000 | |
| 221007 Books, Periodicals & Newspapers | | 1,200.000 | |
| 221008 Information and Communication Technology Supplies. | | 1,200.000 | |
| 227001 Travel inland | | 12,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 7,600.000 | |
| Total For Budget Output | | 80,000.000 | |
| Wage Recurrent | | 0.000 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Non Wage Recurrent 80,000.000 |
| | Arrears 0.000 |
| | AIA 0.000 |

Budget Output:000078 Land Management

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

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

| | |
|--|--|
| - 88 District Land Board appointments reviewed and approved | - 33 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 | 10 Public sensitizations on Land Matters undertaken in 6 sub regions i.e Buganda, Busoga, West Nile, Teso, Acholi 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 | - 29 District Land Boards, 29 District Land Offices and 66 Area Land Committees of Buhweju, Bulambuli, Mbale, Bududa, Kapchorwa, Madi-Okollo, Terego,Alebtong, Wakiso, Mukono, Buikwe, Kayunga, Kalangala, Buvuma, Masaka, Kalungi, Mpigi, Butambala, Bukomansimbi, Gomba, Lwengo, Lyantonde, Luweero and Nakasenge DLG's 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 | - 48 District Land Offices, 48 District Land Boards of Lamwo, Nwoya, Oyam, Maracha, Arua, Amuru, Hoima, Kikuube, Isingiro,Mbarara, Kitgum, Omoro, Lira, Moyo, Apac, Kyotera, Rakai, Rukungiri ,Kabale, Kabarole, Jinja, Mbale, Lira, Tororo, Iganga, Masaka, Kalungi, Mpigi, Butambala, Kayunga, Bukomansimbi, Gomba, Lwengo, Lyantonde, Luweero and Nakasenge and 22 Ministry Zonal Offices (MZOs) i.e Lira, Mbarara, Arua Gulu, Masaka, Kabale, Rukungiri, Kampala (KCCA), Mukono, Mityana, Luwero, Mpigi, Wakiso, Jinja, Mbale,Tororo, Soroti, Moroto Gulu, Kabarole, Masindi and Rukungiri 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 | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|-------------------------|--|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 221002 Workshops, Meetings and Seminars | | | 32,000.000 |
| 221008 Information and Communication Technology Supplies. | | | 7,000.001 |
| 221009 Welfare and Entertainment | | | 12,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 10,000.000 |
| 222001 Information and Communication Technology Services. | | | 4,000.000 |
| 227001 Travel inland | | | 85,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 50,000.000 |
| 228002 Maintenance-Transport Equipment | | | 8,000.000 |
| | Total For Budget Output | | 220,000.001 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 220,000.001 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 300,000.001 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 300,000.001 |
| | 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 78.833 bn revenue generated | |
| - 125,000 land conveyances i.e., mortgages, caveats, transfers, etc. carried out | | - 294,004 land conveyances i.e., mortgages, caveats, transfers, etc. carried out | |
| - 30,000 stamp duty assessments & inspections carried out in 22 MZOs | | - 68,299 stamp duty assessments & inspections carried out in 22 MZOs | |
| - Cleaning Services for 22MZOs procured | | -122,000 pcs of title paper and title covers procured | |
| - 200,000 titles processed | | - 123,665 titles processed | |
| - 200,000 pcs of title paper and title covers procured | | -292,000 pcs of title paper and title covers procured | |
| - Guard and Security services for 22MZOs procured | | - Guard and Security services for 22MZOs procured | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|---------------|
| PIAP Output: 06070801 Land demarcated, surveyed, registered and certified | | | |
| Programme Intervention: 060708 Promote land consolidation, titling and banking. | | | |
| - 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 |
| Item | | | Spent |
| 263402 Transfer to Other Government Units | | | 9,213,616.651 |
| Total For Budget Output | | | 9,213,616.651 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 9,213,616.651 |
| 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 | | - 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 | | - 320 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS | |
| - Assorted ICT consumables (toner, cartridges) for 22 MZOs procured | | - Assorted ICT consumables (toner, cartridges) for 22 MZOs procured | |
| - LIS maintained in the 22 MZOs and other LIS sites | | - LIS maintained in the 22 MZOs and other LIS sites | |
| NA | | - 2 Motor vehicles for NLIC serviced and maintained | |
| NA | | - Assorted ICT consumables (toner, cartridges) for 22 MZOs procured | |
| NA | | - 22 MZOs monitored and supervised | |
| NA | | - 320 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 7,900,962.257 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 697,030.221 |
| 212101 Social Security Contributions | | 42,330.256 |
| 221008 Information and Communication Technology Supplies. | | 320,000.000 |
| 221009 Welfare and Entertainment | | 20,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 50,000.000 |
| 222001 Information and Communication Technology Services. | | 24,000.000 |
| 227001 Travel inland | | 58,318.300 |
| 227004 Fuel, Lubricants and Oils | | 16,000.000 |
| 228001 Maintenance-Buildings and Structures | | 6,000.000 |
| 228002 Maintenance-Transport Equipment | | 32,597.900 |
| | Total For Budget Output | 9,167,238.934 |
| | Wage Recurrent | 8,597,992.478 |
| | Non Wage Recurrent | 569,246.456 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 18,380,855.585 |
| | Wage Recurrent | 8,597,992.478 |
| | Non Wage Recurrent | 9,782,863.107 |
| | 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 | -121 Trustee registered | |
| - 10,000 search letters issued. | - 142,193 search letters issued through the MZO's and Portals. | |
| - 200,000 land titles issued to men and women. | - 123, 665 land titles issued to men and women. | |
| - 1 workshop on closure of blue pages conducted in Mpigi District and report prepared | - Meeting conducted at Mpigi MZO including all staff of the MZO and representatives of the District on the Closure of Blue Pages and report produced | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|---------------|
| PIAP Output: 06070801 Land demarcated, surveyed, registered and certified | | | |
| Programme Intervention: 060708 Promote land consolidation, titling and banking. | | | |
| - 20 blue pages converted | | -64 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 | | - 780 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled | |
| - 48 Land registration staff trained in basic principles of survey and related competences | | -2 stakeholder engagements and trainings conducted in which 50 Registrars of Titles from both MZOs and Headquarters undertaken for refresher training including training 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 | | -420 Public hearing conducted to resolve land disputes | |
| -200 land conflict cases facilitated and mediated out of which 30% are cases reported by women. | | -1495 land conflict cases facilitated and mediated out of which 30% are cases reported by women. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 20,000.000 |
| 221002 Workshops, Meetings and Seminars | | | 70,000.000 |
| 221007 Books, Periodicals & Newspapers | | | 3,200.000 |
| 221008 Information and Communication Technology Supplies. | | | 16,000.000 |
| 221009 Welfare and Entertainment | | | 16,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 10,000.000 |
| 221012 Small Office Equipment | | | 8,000.000 |
| 222001 Information and Communication Technology Services. | | | 2,000.000 |
| 227001 Travel inland | | | 35,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 15,000.000 |
| 228002 Maintenance-Transport Equipment | | | 4,800.000 |
| Total For Budget Output | | | 200,000.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 200,000.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--------------------|
| | | Total For Department | 200,000.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 200,000.000 |
| | | Arrears | 0.000 |
| | | <i>AIA</i> | 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 | - 10 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 | -20km of international border surveyed i.e. UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ and 8 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. | -32 rectifications of surveys and mapping data made and Surveyed Bukasa Landing Site for Project Affected Persons (PAPs) Resettlement | | |
| - 50Kms of National (inter district/cities/MCs/TCs) boundaries affirmed to reduce border disputes. | -33 National (inter district) boundaries affirmed ; 10km in Luwero, Bukasa; 8kms in Nakasongola and 5 kms in Kikuube, 10Km in Bukasa Luwero to reduce border disputes | | |
| - 16 combined blocks separated for 2 MZOs i.e Wakiso Busiro and Wakiso Kyadondo. | -13 combined blocks separated for Busiro (Wakiso) inclusive of field work and Carried out automation of plot numbers for ranches | | |
| - 4 Large Scale Town/City Maps (Gulu, Fort Portal, Mbarara and Lira) revised. | -4 Large Scale Town/City Maps revised for; Lira, Gulu, Mbarara and Fort Portal . | | |
| - 2 Regional Tourist Maps revised | - 47 Map sheets at 1:50,000 digitized and revised for Murchison falls N.P and 5 Map sheets digitized and revised for Lake Mburu National Park | | |
| - National Atlas revised. | -85% 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 | -426 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. | - 54 Topographic maps for 4 Districts i.e Maracha, Koboko , Moyo and Adjumani revised | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|-------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,000.000 | |
| 221001 Advertising and Public Relations | 3,000.000 | |
| 221002 Workshops, Meetings and Seminars | 30,000.000 | |
| 221007 Books, Periodicals & Newspapers | 3,999.999 | |
| 221008 Information and Communication Technology Supplies. | 34,999.998 | |
| 221009 Welfare and Entertainment | 16,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000.000 | |
| 221017 Membership dues and Subscription fees. | 20,000.000 | |
| 222001 Information and Communication Technology Services. | 8,000.000 | |
| 223006 Water | 2,000.000 | |
| 224010 Protective Gear | 15,000.000 | |
| 224011 Research Expenses | 10,000.000 | |
| 227001 Travel inland | 106,990.000 | |
| 227004 Fuel, Lubricants and Oils | 71,000.000 | |
| 228001 Maintenance-Buildings and Structures | 25,000.000 | |
| 228002 Maintenance-Transport Equipment | 40,000.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 10,000.000 | |
| 228004 Maintenance-Other Fixed Assets | 9,000.000 | |
| Total For Budget Output | | 456,989.997 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 456,989.997 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 456,989.997 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 456,989.997 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Department:005 Valuation | | |
| Budget Output:140033 Land Valuation Services | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated | | |
| Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS); | | |
| - 30,000 property valuations carried out and supervised | -69,948 property valuations carried out and supervised; Market Valuation: 335 Properties, Rental premises; 138, Custodian Board Survey: 31 Cases, Boarding Off: 44 Cases, Probate Valuation: 44 Cases, Asset Valuation: 28 Cases, Rating; 1 Case, Capital Gains Tax: 5 Cases, Terms: 240 Files, General compensation: 52 Cases, Mortgage Valuation: 04 cases and Stamp duty 69,026 | |
| - Valuation activities in the 22 MZOs monitored. | - Valuation activities in the 22 MZOs monitored. | |
| - Development of the Land Valuation databank finalised | - Land Valuation databank developed | |
| - Compensation rates for 135 districts reviewed and approved | - Compensation rates for 16 districts reviewed and approved | |
| - 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 for Property index for taxation and valuation purposes compiled in collaboration with UBOS | |
| - 100 land acquisitions for Government infrastructure projects supervised | - 170 land acquisitions for Government infrastructure projects supervised; Ministry of Water and Environment Projects: 16 Cases , Ministry of Energy and Mineral Development Projects: 21 Cases, Ministry of Works and Transport Projects: 13 Cases, UETCL Projects: 44 Cases, National Water and Sewage Cooperation Projects: 12 Cases, Hydro Power Projects: 10Case, Uganda Investment Authority Projects: 4 Cases, Ministry of Tourism, Wildlife & Antiquities: 2 case, UEGCL: 2 case, UNRA: 44 cases, Ministry of Agriculture, Animal Industry and Fisheries: 1 case, Oil pipeline project; 1 case | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000.000 | |
| 221003 Staff Training | 50,000.000 | |
| 221008 Information and Communication Technology Supplies. | 45,000.000 | |
| 221009 Welfare and Entertainment | 36,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000.000 | |
| 221012 Small Office Equipment | 3,500.000 | |
| 221017 Membership dues and Subscription fees. | 10,000.000 | |
| 222001 Information and Communication Technology Services. | 2,000.000 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--------------------------------|---|--------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 227001 Travel inland | | | 125,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 78,071.000 |
| 228002 Maintenance-Transport Equipment | | | 37,249.999 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | | 15,999.999 |
| 228004 Maintenance-Other Fixed Assets | | | 8,179.000 |
| | Total For Budget Output | | 470,999.998 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 470,999.998 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| | Total For Department | | 470,999.998 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 470,999.998 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| <i>Development Projects</i> | | | |
| Project:1289 Competitiveness and Enterprise Development Project-CEDP | | | |
| Budget Output:140035 Land Information Management | | | |
| PIAP Output: 06070301 Data Processing Centre established | | | |
| Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems. | | | |
| - Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out. | | - Land Valuation Management Information System (LaVMIS) designed, developed and piloted in 6 MZOs of Arua, Gulu, Lira, Mukono, Kibaale and Jinja. | |
| PIAP Output: 06070302 Land Information System automated and integrated with other systems | | | |
| Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems. | | | |
| - National Land Information System (NLIS) enhancements developed and rolled out. | | - All National Land Information System (NLIS) enhancements developed and rolled out and final report produced. | |
| - 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized | | - 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized - Training undertaken and final project report produced | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Project:1289 Competitiveness and Enterprise Development Project-CEDP | | |
| PIAP Output: 06070302 Land Information System automated and integrated with other systems | | |
| Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems. | | |
| - 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 | - Regulatory Impact Assessment and Principals for the Land Act, Registration of Titles Act and Trustees Incorporation Act developed. | |
| - 400,000 Parcels adjudicated and demarcated. | - 391,490 Parcels for men and women adjudicated and demarcated. - 132,652 SLAAC titles printed | |
| - 200,000 titles issued to men and women | - 86,890 titles issued to men and women | |
| Construction works for the Additional Floor at NLIC supervised by the Design consultant and Clerks of Works. | BOQs produced | |
| 400 CLAs formed and registered | 315 CLAs formed and registered | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | | Spent |
| 225101 Consultancy Services | | 92,247,748.227 |
| Total For Budget Output | | 92,247,748.227 |
| GoU Development | | 0.000 |
| External Financing | | 92,247,748.227 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 92,247,748.227 |
| GoU Development | | 0.000 |
| External Financing | | 92,247,748.227 |
| 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 | - Land values collection software developed | |
| - 20 Desktop computers procured for 20 DLBs | - 20 Desktop computers procured | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| Project:1763 Land Valuation Infrastructure Project | | | |
| PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated | | | |
| Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS); | | | |
| - Annual Property Index data 2024/25 compiled | | - Annual Property Index data 2024/25 compiled | |
| -Trustees regulation developed | | -Draft Principles for the Trustee incorporation Act Developed for the amendment | |
| - 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. | | - 4 Project management and M&E exercises carried out and reports prepared. | |
| -100 land acquisitions for Government infrastructure projects supervised. | | -62 land acquisitions for Government infrastructure projects supervised; Ministry of Water and Environment Projects: 9 Cases (, Ministry of Energy and Mineral Development Projects: 11 Cases, Ministry of Works and Transport Projects: 12 Cases, UETCL Projects: 11 Cases, National Water and Sewage Cooperation Projects: 7 Cases, Hydro Power Projects: 6 Case, Uganda Investment Authority Projects: 4 Cases, Ministry of Tourism, Wildlife & Antiquities; 1 case, UEGCL; 1 case | |
| -Trustee incorporation Act reviewed | | -Draft Principles for the Trustee incorporation Act Developed for the amendment | |
| - Salaries of 50 Project Contract staff paid | | - Salaries of 50 Project Contract staff paid | |
| -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 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 functionalized | |

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

| Item | Spent |
|--|---------------|
| 211102 Contract Staff Salaries | 1,024,603.457 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000.000 |
| 212101 Social Security Contributions | 27,808.887 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Project:1763 Land Valuation Infrastructure Project

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

| Item | Spent |
|---|---------------|
| 221001 Advertising and Public Relations | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | 320,000.000 |
| 221003 Staff Training | 240,000.000 |
| 221009 Welfare and Entertainment | 40,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 120,000.000 |
| 224011 Research Expenses | 700,000.000 |
| 225204 Monitoring and Supervision of capital work | 260,000.000 |
| 227001 Travel inland | 240,000.000 |
| 227004 Fuel, Lubricants and Oils | 289,000.000 |
| 228002 Maintenance-Transport Equipment | 100,000.001 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 80,000.000 |
| 312221 Light ICT hardware - Acquisition | 523,406.707 |
| 312235 Furniture and Fittings - Acquisition | 50,000.000 |
| 313221 Light ICT hardware - Improvement | 350,468.280 |
| Total For Budget Output | 4,475,287.332 |
| GoU Development | 4,475,287.332 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 4,475,287.332 |
| GoU Development | 4,475,287.332 |
| 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| 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 | | Draft guidelines prepared and are awaiting for approval by Senior Management Meeting | |
| - Physical planning standards and guidelines disseminated in 60 Districts across all regions. | | Draft Physical planning standards and guidelines disseminated in 60 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, Busia, Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Serere, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana | |
| - Physical planning standards and guidelines disseminated in 60 Districts across all regions. | | Draft Physical planning standards and guidelines disseminated in 60 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, Busia, Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Serere, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana | |
| - Physical planning standards and guidelines disseminated in 60 Districts across all regions. | | Draft Physical planning standards and guidelines disseminated in 60 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, Busia, Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Serere, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana | |
| 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 | | NA | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,900.000 | |
| 221002 Workshops, Meetings and Seminars | | 17,799.999 | |
| 221009 Welfare and Entertainment | | 4,450.000 | |
| 227001 Travel inland | | 26,700.000 | |
| 227004 Fuel, Lubricants and Oils | | 8,900.000 | |
| 228002 Maintenance-Transport Equipment | | 4,450.000 | |
| Total For Budget Output | | 71,199.999 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 71,199.999 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:280006 Land Use Compliance | | | |
| PIAP Output: 10050101 Compliance to land use frameworks and orderly development | | | |
| Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks | | | |
| - Framework for monitoring compliance to regional physical development plans developed. | | Terms of Reference for the consultant revised and procurement process for the consultant ongoing | |
| 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 60 Local Governments of Kyengera, Masaka, Sanga, Sheema, Ibanda, Rushere, Iganga, Kakira, Namutumba, Bukedea, Serere, Kalungu, Kyotera, Kibuku, Budaka, Kiboga, Kibaale, Kagadi, Kaberebere, Kinoni, Rwashamire, Njeru, Sironko, Kayunga, Soroti, Moroto, Kumi, Arua, Pakwach, Nebbi,Lyantonde, Luuka, Ngora, Luwero, Mpigi , Mityana, Hoima, Kiboga Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Luuka, Ngora, Kalangala, Nakaseke, Luweero, Mpigi and Mityana, undertaken in land use regulatory framework. | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| 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 | | | |
| - Compliance to Physical Development Plans monitored and inspected in 60 Urban councils. | | - Compliance to Physical Development Plans monitored and inspected in 60 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 Moroto, Kumi,Pakwach, Nebbi,Lyantonde, Luuka, Ngora, Luwero, Mpigi , Mityana, Hoima, Kiboga Madi-Okollo, Zombo, Adjumani, Moyo, Maracha, Koboko, Yumbe, Bukedea, Katakwi, Amuria, Kapchorwa, Mbale, Mayuge, Bududa, Manafwa, Kibuku, Nakaseke and Luweero. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000.000 | |
| 221007 Books, Periodicals & Newspapers | | 4,000.000 | |
| 221008 Information and Communication Technology Supplies. | | 4,000.000 | |
| 221009 Welfare and Entertainment | | 12,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 10,000.000 | |
| 221012 Small Office Equipment | | 10,000.000 | |
| 222001 Information and Communication Technology Services. | | 2,000.000 | |
| 225101 Consultancy Services | | 20,000.000 | |
| 227001 Travel inland | | 80,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 48,715.000 | |
| 228002 Maintenance-Transport Equipment | | 8,000.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 5,285.001 | |
| Total For Budget Output | | 224,000.001 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 224,000.001 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 295,200.000 | |
| Wage Recurrent | | 0.000 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Non Wage Recurrent | 295,200.000 |
| | 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 | NA |
| - 10 Physical Development Plans reviewed and approved | NA |
| - 46 staff paid monthly salary | NA |
| - 10 Board members paid monthly retainer | NA |
| - 12 Requests for change of Land Use reviewed | NA |
| - 4 Monitoring exercises for compliance to Physical Planning undertaken in 10 cities | NA |
| - 436.36 Sq.metres office space rent paid | NA |

| | |
|--|-----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--|-----------------|

| Item | Spent |
|---|-------------|
| 263402 Transfer to Other Government Units | 900,000.000 |
| Total For Budget Output | 900,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 900,000.000 |
| 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 | - 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, Kwanja, Amolatar, Kaberamaido, and Lamwo | - Physical planning Act is still under amendment |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

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

| | |
|--|---|
| - National Land Use Policy 2007 reviewed | The Regulatory Impact Assessment (RIA) and inception report for review of the National Land use Policy finalized. |
| - Physical Planning Act 2010 amended | - Cabinet memo on Physical Planning Act 2010 submitted and MOFPED requested to provide Certificate of financial implication |

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 |
|---|----|

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

| Item | Spent |
|---|--------------------|
| 221002 Workshops, Meetings and Seminars | 17,835.601 |
| 221007 Books, Periodicals & Newspapers | 3,560.000 |
| 225101 Consultancy Services | 125,400.000 |
| 227001 Travel inland | 23,140.000 |
| 227004 Fuel, Lubricants and Oils | 10,680.000 |
| 228002 Maintenance-Transport Equipment | 7,084.401 |
| Total For Budget Output | 187,700.002 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 187,700.002 |
| Arrears | 0.000 |
| <i>AIA</i> | 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. |
| - Master Plan for the Area around Kabaale Industrial Park Prepared. | - Inception report prepared and drafting of the plan is underway |
| - 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 0.890bn provided to 40 District Local Governments for implementation of Physical Planning related activities |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place | | | |
| Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements | | | |
| - 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 | NA | | |
| - Action area plan to protect and preserve eco systems in Kitgum prepared. | NA | | |
| - Physical Development Plans for 3 Urban Councils of Kitooba , Bulindi and Buhimba TC prepared | NA | | |
| - Master Plan for the Area around Kabaale Industrial Park Prepared. | NA | | |
| - Financial Support/conditional grant of UGX 2bn provided to 135 District Local Governments for implementation of Physical Planning related activities | NA | | |
| 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 12 Districts of Kiboga, Kotido, Kaberamaido, Butaleja, Kabale, Wakiso Kisoro, Kasese, Namayingo, 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 | Political leaders of 14 districts of Kazo, Kamwenge, Kyegegwa, Bugweri, Butaleja, Namayingo Bukomansimbi, Sembabule, Lyantonde, Kiboga, Buliisa , Nakasongola, Masindi and Kyenjojo sensitised 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. | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,700.000 | |
| 221001 Advertising and Public Relations | | 5,340.000 | |
| 221002 Workshops, Meetings and Seminars | | 40,940.000 | |
| 221008 Information and Communication Technology Supplies. | | 10,679.999 | |
| 221009 Welfare and Entertainment | | 8,900.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,340.000 | |
| 221012 Small Office Equipment | | 3,560.000 | |
| 225201 Consultancy Services-Capital | | 564,600.000 | |
| 227001 Travel inland | | 44,500.000 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|-------------------------|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 227004 Fuel, Lubricants and Oils | | | 53,400.000 |
| 228002 Maintenance-Transport Equipment | | | 12,750.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | | 6,675.000 |
| 263308 Sector Conditional Grant (Non-Wage) | | | 880,000.000 |
| | Total For Budget Output | | 1,663,384.999 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 1,663,384.999 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 2,751,085.001 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 2,751,085.001 |
| | 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 | | | |
| - Slum Profiling and Mapping undertaken for a selected Urban Division in Lira City | | -Temogo Slum in Lira City was mapped profiled and strategies for redevelopment identified | |
| - National urban policy 2017 reviewed | | - National urban policy 2017 disseminated and reviews undertaken in 14 urban authorities i.eKapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC Parobo TC, Nyaravu-Angul TC, Panyimur TC, Lukaya TC, kalungu TC, Kagologolo TC, Lwengo TC and Katovu 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 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|----------------|
| PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place | | | |
| Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements | | | |
| - Urban solid waste management guidelines for cities reviewed | | - Review of the urban solid waste management guidelines for cities pending approval of the National waste management policy which is to be completed by MOLG as directed by Cabinet. | |
| - 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 10 cities i.e Soroti, Iira, Mbale, Arua, Gulu Masaka,Hoima, Kampala, Mbarara and Fort portal | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousands |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 18,245.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 8,009.999 |
| 227001 Travel inland | | | 38,690.000 |
| 227004 Fuel, Lubricants and Oils | | | 21,805.000 |
| Total For Budget Output | | | 86,749.999 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 86,749.999 |
| 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 | | | |
| - 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 203 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, Panyamur , Lukaya TC, kalungu TC, Kagologolo TC, Lwengo TC and Katovu TC built in integrated urban planning | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

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

| | |
|---|--|
| - Urban development audits conducted in 20 selected urban councils in all regions of Uganda | - Urban development audits conducted in 20 selected urban councils of Lukaya TC, kalungu TC, Lwengo TC, Kagologolo TC, Katovu TC, - 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 in all regions of Uganda. |
|---|--|

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,475.000 |
| 221003 Staff Training | 6,675.000 |
| 221007 Books, Periodicals & Newspapers | 4,450.000 |
| 221009 Welfare and Entertainment | 8,900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,575.000 |
| 221012 Small Office Equipment | 6,675.000 |
| 227001 Travel inland | 20,025.000 |
| 227004 Fuel, Lubricants and Oils | 20,025.000 |
| 228002 Maintenance-Transport Equipment | 11,125.000 |
| Total For Budget Output | 117,925.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 117,925.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 204,674.999 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 204,674.999 |
| Arrears | 0.000 |
| AIA | 0.000 |

Development Projects

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II) | | | |
| 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. | | 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. Draft designs are expected in August 2025. | |
| Urban Landscaping Guidelines developed | | NA | |
| Street naming and addressing Guidelines developed | | Street naming and addressing guidelines have been developed. | |
| E-governance framework for Cities and Urban Councils in Uganda developed | | E-governance framework for Cities and Urban Councils in Uganda developed. | |
| Beneficiary Satisfaction Survey report prepared | | End of the USMID Program Beneficiary Satisfaction Survey report for 10 cities 11 municipalities and 7 Refugee-hosting districts was finalised and report 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. Development of drainage master plans is ongoing in 8 municipalities. Initial studies have been completed, and draft designs will be ready in August 2025. | |
| 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 | | Two stakeholder engagements have been conducted on UCMID. One was for the review of technical documents on UCMID and the other was to introduce UCMID to the 15 new municipalities of Iganga, Masindi, Rukungiri, Bushenyi-Ishaka, Mityana, Kumi, Nebbi, Koboko, Kisoro, Kapchorwa, Ibanda, Njeru, Bugiri, Sheema, and Kotido | |
| 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. | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II) | | |
| PIAP Output: 10050202 Integrated physical and economic development plans for cities | | |
| Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines | | |
| End of Project Evaluation report prepared | End of the USMID Program Evaluation Report finalized. This report was used to prepare the Program Implementation Completion Report. | |
| 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 | Readiness assessment for UCMID has been conducted in the 10 cities, and 26 municipalities. Assessment of the 11 refugee hosting districts is pending the confirmation of grants to the districts | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Spent | |
| 225101 Consultancy Services | 35,209,011.060 | |
| | Total For Budget Output | 35,209,011.060 |
| | GoU Development | 0.000 |
| | External Financing | 35,209,011.060 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 35,209,011.060 |
| | GoU Development | 0.000 |
| | External Financing | 35,209,011.060 |
| | 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 | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| 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. | | 2 Stakeholder engagements held on the amendment of the Architects Registration Act CAP 269 | |
| - 24 Condominium plans vetted. | | 69 Condominium Plans vetted | |
| - Self-help housing manual developed | | Draft self-help housing manual developed. | |
| - Guidelines for construction in landslide prone areas developed. | | Consultations and data collection on the guidelines for construction in landslide-prone areas 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. Draft 3 of the Real Estate Bill was finalised and submitted to the first Parliamentary council in the MoJCA for consideration. | |
| - 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 3 urban councils/ 7 cities of Mbale, Tororo, Entebbe, Soroti, Lira, Hoima, Jinja, Fortportal, Kabale, and Mbarara | |
| - Sensitization on Condominium management conducted in 10 cities ensuring participation of women, PWDs and Youth. | | Sensitization on condominium management conducted in Entebbe, Kabale, Tororo, Mbale, Soroti, Lira, Hoima, Jinja, Mbarara, and Fortportal, ensuring participation of women, PWDs, and Youth. | |
| - Condominium guidelines developed and disseminated in 10 Cities | | Condominium Guidelines disseminated in 3 urban councils of Entebbe, Kabale, Tororo and 7 cities of Soroti, Lira, Hoima, Jinja, Fortportal, Mbale and Mbarara | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,910.000 |
| 221002 Workshops, Meetings and Seminars | 16,020.000 |
| 221009 Welfare and Entertainment | 3,560.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,450.000 |
| 225101 Consultancy Services | 23,585.000 |
| 227001 Travel inland | 30,308.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|-------------------------|--|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 227004 Fuel, Lubricants and Oils | | | 35,267.585 |
| 228002 Maintenance-Transport Equipment | | | 12,234.830 |
| | Total For Budget Output | | 142,335.415 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 142,335.415 |
| | 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. | |
| 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 22,500,000/= provided to ARB and monitored | |
| - Subscription for 10 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UIPE, RICS, AfRES paid | | Subscription for 14 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, Budibugyo, Rukiga, and Kisoro 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. Land for housing projects identified in Kapelebyong, Alebtong, Amolatar and Dokolo districts | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| PIAP Output: 10040402 Affordable & adequate housing investment plan developed | | |
| Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing | | |
| - 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 11 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 | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,900.000 | |
| 221002 Workshops, Meetings and Seminars | 8,900.000 | |
| 221003 Staff Training | 7,120.000 | |
| 221009 Welfare and Entertainment | 3,560.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,670.000 | |
| 221017 Membership dues and Subscription fees. | 4,450.000 | |
| 227001 Travel inland | 28,035.000 | |
| 227004 Fuel, Lubricants and Oils | 17,700.000 | |
| 228002 Maintenance-Transport Equipment | 9,000.000 | |
| 263402 Transfer to Other Government Units | 22,250.000 | |
| Total For Budget Output | | 112,585.000 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 112,585.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 254,920.415 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 254,920.415 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Department:002 Human Settlements | | |
| Budget Output:280005 Housing Development Services | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 10040402 Affordable & adequate housing investment plan developed | | | |
| Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing | | | |
| - Staff in 4 Local Governments trained on National Housing Policy Implementation Strategies | | - Staff in 4 Local Governments in Kamwenge TC , Butambala TC, Oyam TC and Jinja City 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 | | - 4 Sensitizations on Human Settlements Issues conducted in each of 4 Local Governments i.e Kamwenge TC ,Butambala TC, Lamwo Town Council and Lira City | |
| - Housing needs assessments carried out in 4 Local Governments to guide on Housing Developments | | -Housing needs assessments carried out in 4 local Governments of Kamwenge TC, Butambala TC, Oyam TC and Kamuli Municipality 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) | | 7,120.000 | |
| 221002 Workshops, Meetings and Seminars | | 9,678.750 | |
| 221007 Books, Periodicals & Newspapers | | 890.000 | |
| 221008 Information and Communication Technology Supplies. | | 3,560.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,560.000 | |
| 227001 Travel inland | | 36,490.000 | |
| 227004 Fuel, Lubricants and Oils | | 20,470.000 | |
| 228002 Maintenance-Transport Equipment | | 7,231.251 | |
| Total For Budget Output | | 89,000.001 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 89,000.001 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:280009 Slum redevelopment and improved housing standards | | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| 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 | | - 4 Slums in; Gomba TC, Kasese MC, Amolatar MC and Lira City 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 | | -4 housing cooperatives/ saving groups in Apac District Local Government; FBA group and Otim ikomwa Disability group and Kamuli Municipality;Basakilala and Nabikamba groups comprised of women, men, PWDs and other vulnerable groups trained on housing related matters. | |

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,120.000 |
| 221002 Workshops, Meetings and Seminars | 17,800.000 |
| 221008 Information and Communication Technology Supplies. | 7,119.994 |
| 221009 Welfare and Entertainment | 5,340.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,559.999 |
| 227001 Travel inland | 41,162.500 |
| 227004 Fuel, Lubricants and Oils | 35,600.000 |
| 228002 Maintenance-Transport Equipment | 4,825.580 |
| 228004 Maintenance-Other Fixed Assets | 3,406.920 |
| Total For Budget Output | 125,934.993 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 125,934.993 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 214,934.994 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 214,934.994 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

| |
|----------------------|
| Development Projects |
|----------------------|

| |
|-----|
| N/A |
|-----|

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|-----------------|
| 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. | | -2 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 | | 4 Internal Audit Report on Projects and UgIFT prepared and discussed | |
| 4 Internal audit Reports prepared | | 4 Internal audit Report prepared | |
| Draft Financial Statements for FY2023/24 and Domestic Arrears reviewed. | | Draft Financial Statements for FY2023/24 and Domestic Arrears reviewed | |
| Bi-Annual MZO Audit reviews undertaken | | Bi- annual MZO audit reviews undertaken | |
| 4 Off-Budget Support Audit Reviews undertaken | | 4 Off-Budget Support Audit Reviews undertaken | |
| 4 Audit Committee Meetings held and minutes prepared | | 4 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\$hs Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 24,000.000 | |
| 221003 Staff Training | | 26,675.000 | |
| 221008 Information and Communication Technology Supplies. | | 4,000.000 | |
| 221009 Welfare and Entertainment | | 7,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 | |
| 227001 Travel inland | | 12,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 8,000.000 | |
| 228002 Maintenance-Transport Equipment | | 10,000.000 | |
| Total For Budget Output | | 95,675.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 95,675.000 | |
| Arrears | | 0.000 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|---------------|
| AIA | | 0.000 | |
| 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 | - Quaterly i.e Q1,Q2,Q3 and Q4 Release warrants prepared | | |
| - 8 bn NTR collected and accounted for. | - 5.54 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 | - 3 Financial statements i.e. (6months, 9months and 12 months financial statements) prepared | | |
| - 4 Financial audit issues reports responded to | - 4 Financial audit issues report responded to | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,900.000 | |
| 221007 Books, Periodicals & Newspapers | | 890.000 | |
| 221008 Information and Communication Technology Supplies. | | 17,373.000 | |
| 221009 Welfare and Entertainment | | 6,675.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,120.001 | |
| 221016 Systems Recurrent costs | | 38,900.000 | |
| 221017 Membership dues and Subscription fees. | | 5,600.000 | |
| 227001 Travel inland | | 12,460.000 | |
| 227004 Fuel, Lubricants and Oils | | 10,680.000 | |
| 228002 Maintenance-Transport Equipment | | 3,775.000 | |
| Total For Budget Output | | 112,373.001 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 112,373.001 | |
| 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 | | | |
| - 2 pension verification exercises undertaken | - 2 pension verification exercises undertaken | | |
| - Weekly Wellness and fitness exercise provided for all Ministry staff | - Weekly Wellness and fitness exercise provided for all Ministry staff | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| PIAP Output: 10050201 Urban development law, regulations and guidelines formulated | | | |
| Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines | | | |
| - Capacity building plan prepared | | - Capacity building plan prepared | |
| - 4 Staff training exercises undertaken on HCM self-service modules and mindset change. | | - Staff training exercises undertaken on HCM self-service modules and mindset change. | |
| - 2 staff orientation and induction exercises undertaken | | - 2 staff orientation and induction exercises undertaken | |
| -527 staff appraised. | | -527 staff appraised. | |
| - Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken | | - Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken | |
| - 527 staff paid salary | | - 527 staff paid salary | |
| - 280 pensioners paid | | - 280 pensioners paid | |
| - 15 retirees paid gratuity | | - 11 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 | | UShs Thousand | |

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 3,644,851.432 |
| 211102 Contract Staff Salaries | 298,714.579 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,350.000 |
| 212101 Social Security Contributions | 23,886.955 |
| 221001 Advertising and Public Relations | 4,000.000 |
| 221003 Staff Training | 8,900.000 |
| 221009 Welfare and Entertainment | 5,340.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,900.000 |
| 221012 Small Office Equipment | 4,000.000 |
| 221016 Systems Recurrent costs | 13,350.000 |
| 227001 Travel inland | 14,000.000 |
| 227004 Fuel, Lubricants and Oils | 5,340.000 |
| 228002 Maintenance-Transport Equipment | 4,000.000 |
| 273104 Pension | 2,752,924.076 |
| 273105 Gratuity | 773,591.984 |
| Total For Budget Output | 7,575,149.026 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Wage Recurrent | 3,943,566.011 |
| | Non Wage Recurrent | 3,631,583.015 |
| | 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 | - 12 PPDA and Financial compliance reports prepared |
| - 1020 Contracts for works, goods and services prepared | - 1,111 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) | 8,900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,133.400 |
| 222001 Information and Communication Technology Services. | 1,780.000 |
| 227001 Travel inland | 12,460.000 |
| 227004 Fuel, Lubricants and Oils | 5,785.000 |
| 228002 Maintenance-Transport Equipment | 2,022.500 |
| Total For Budget Output | 40,080.900 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 40,080.900 |
| 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. | - 2 staff training exercises in Records management standards and procedures conducted. |
| - Electronic Documents and Records Management System (EDRMS) installed and staff trained on the system modules. | - Hardware in form of computers procured and installation of software planned for next FY |
| - Records classification scheme reviewed and updated | - Records classification scheme reviewed and updated |
| - 22 MZO's supervised and monitored to strengthen records management | - 22 MZO's supervised and monitored to strengthen records management |
| - 2 records appraisal exercises conducted. | - 2 records appraisal exercises conducted. |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

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

| | |
|--|--|
| - Records database for managing semi current and inactive records developed. | |
| - 2 registries maintained and functionalised | - 2 registries maintained and functionalized |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,240.000 |
| 221002 Workshops, Meetings and Seminars | 8,900.000 |
| 221007 Books, Periodicals & Newspapers | 1,500.000 |
| 221008 Information and Communication Technology Supplies. | 26,770.000 |
| 221009 Welfare and Entertainment | 8,900.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000.000 |
| 227001 Travel inland | 17,800.000 |
| 227004 Fuel, Lubricants and Oils | 17,800.000 |
| Total For Budget Output | 105,910.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 105,910.000 |
| 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 | - 12 Top/ Policy Management meetings held |
| - 8 Political M&E Reports produced | - 8 Political M&E Reports produced |
| - 1 General staff meeting held | - 1 General staff meeting held |
| - 12 Senior Management meetings held | - 12 Senior Management meetings held |
| - 4 International Obligations and conferences attended to | - 4 International Obligations and conferences 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) | 26,700.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|---|---|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 221002 Workshops, Meetings and Seminars | | | 53,400.000 |
| 221003 Staff Training | | | 35,600.000 |
| 221007 Books, Periodicals & Newspapers | | | 4,000.000 |
| 221008 Information and Communication Technology Supplies. | | | 4,900.000 |
| 221009 Welfare and Entertainment | | | 44,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 71,199.999 |
| 221012 Small Office Equipment | | | 8,900.000 |
| 222001 Information and Communication Technology Services. | | | 8,900.000 |
| 227001 Travel inland | | | 113,920.000 |
| 227004 Fuel, Lubricants and Oils | | | 71,200.000 |
| 228002 Maintenance-Transport Equipment | | | 29,311.000 |
| Total For Budget Output | | | 472,530.999 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 472,530.999 |
| 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 | 24 Barazas/open days participated/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 | | |
| - 22 communication assessments undertaken in the MZOs | - Communication assessments undertaken in 22 MZOs i.e Moroto, Gulu, Arua, Mbarara, Masindi, Mityana, Wakiso, KCCA, Luweero, Kabarole, Mukono, Jinja, Mpigi , Masaka, Fortportal, Kabale, Mbale, Tororo, Soroti, Lira, Kibaale, Rukungiri. | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

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

| | |
|--|--|
| - 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. | - 2,320 Information requests responded to out of which 36% 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 |
|--|---------------|
|--|---------------|

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,900.000 |
| 221001 Advertising and Public Relations | 17,800.000 |
| 221008 Information and Communication Technology Supplies. | 5,340.000 |
| 221009 Welfare and Entertainment | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,010.000 |
| 221017 Membership dues and Subscription fees. | 3,600.000 |
| 227001 Travel inland | 16,000.000 |
| 227004 Fuel, Lubricants and Oils | 7,521.000 |
| Total For Budget Output | 73,171.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 73,171.000 |
| 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 | - 4 HIV/AIDs committee meetings held |
| - 4 HIV/AIDs sensitization exercises undertaken | - 4 HIV/AIDs sensitization exercises undertaken |
| - HIV/AIDs workplace policy Disseminated | - HIV/AIDs workplace policy Disseminated |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|-------------------------|--|------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 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 | | Annual Ministry property rates paid | |
| - 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 | | - 12 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 | | - Annual Utility Bills paid | |
| - UGX 8.071bn Compensation arrears paid as part payment to TAMTECO, Kampala Archdiocese-Nsambya Land and General domestic arrears. | | - UGX 8.071bn Compensation arrears paid as part payment to TAMTECO, Kampala Archdiocese-Nsambya Land and General domestic arrears. | |
| UGX 66bn compensation paid to Ranchers | | - 77.753 bn compensation paid to ranchers and third parties | |
| NA | | NA | |
| NA | | NA | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|----------------|
| PIAP Output: 10050201 Urban development law, regulations and guidelines formulated | | | |
| Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines | | | |
| 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 | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 50,578.000 |
| 212103 Incapacity benefits (Employees) | | | 40,000.000 |
| 221003 Staff Training | | | 70,000.000 |
| 221008 Information and Communication Technology Supplies. | | | 95,510.064 |
| 221009 Welfare and Entertainment | | | 53,000.000 |
| 223002 Property Rates | | | 9,929.982 |
| 223004 Guard and Security services | | | 306,894.780 |
| 223005 Electricity | | | 360,000.000 |
| 223006 Water | | | 160,000.000 |
| 227001 Travel inland | | | 100,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 100,000.000 |
| 228001 Maintenance-Buildings and Structures | | | 80,000.000 |
| 228002 Maintenance-Transport Equipment | | | 252,805.618 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | | 34,999.999 |
| 282104 Compensation to 3rd Parties | | | 77,753,497.720 |
| 352899 Other Domestic Arrears Budgeting | | | 8,071,499.535 |
| Total For Budget Output | | | 87,538,715.698 |
| Wage Recurrent | | | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------|
| | Non Wage Recurrent | 79,467,216.163 |
| | Arrears | 8,071,499.535 |
| | 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 | - 10 Cabinet Memoranda prepared and submitted to Cabinet Secretariat |
| - 4 participatory reviews of sectoral policies conducted | NA |
| - 4 field activities undertaken to Monitor policy implementation in LGs | 4 field activities undertaken to Monitor policy implementation in LGs |
| - 4 Regulatory Impact Assessment Reports prepared | 4 Regulatory Impact Assessment Reports i.e RIA for Land use management, Solid waste Management, Land Management and National Land Use Policy 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 | - 3 Staff trainings in policy analysis undertaken |

| | |
|--|-----------------|
| 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) | 12,000.000 |
| 212102 Medical expenses (Employees) | 10,000.000 |
| 221003 Staff Training | 35,000.000 |
| 221007 Books, Periodicals & Newspapers | 13,000.000 |
| 221009 Welfare and Entertainment | 24,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 21,807.000 |
| 222001 Information and Communication Technology Services. | 11,000.000 |
| 227001 Travel inland | 40,397.000 |
| 227004 Fuel, Lubricants and Oils | 32,019.000 |
| 228002 Maintenance-Transport Equipment | 6,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,000.000 |
| Total For Budget Output | 207,223.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 207,223.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:000051 Affiliated and professional Bodies

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

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

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

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

| | |
|--|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|

| Item | Spent |
|---|-------------|
| 221017 Membership dues and Subscription fees. | 220,526.538 |
| 262101 Contributions to International Organisations-Current | 215,278.485 |
| 263402 Transfer to Other Government Units | 130,000.000 |
| Total For Budget Output | 565,805.023 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 565,805.023 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000090 Climate Change Adaptation

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|---------------|
| 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 10 Cities. | | |
| - World Environment Day commemorated on 5th June. | - 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 | - 4 Meetings held on climate change adaptation and mitigation strategies | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,600.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,246.000 | |
| 227001 Travel inland | | 8,587.000 | |
| 227004 Fuel, Lubricants and Oils | | 6,063.000 | |
| Total For Budget Output | | 23,496.000 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 23,496.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 96,836,829.647 | |
| Wage Recurrent | | 3,943,566.011 | |
| Non Wage Recurrent | | 84,821,764.101 | |
| Arrears | | 8,071,499.535 | |
| 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 | | | |
| - SUH Annual Joint Program review meeting 2024 carried out and report produced | - SUH Annual Joint Program review meeting 2024 carried out and report produced | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|--|
| PIAP Output: 10060102 PWG Secretariat coordinated | | | |
| Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery | | | |
| - 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 | - 4 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. | - 4 Sustainable Urbanization and Housing Programme Joint M&E committee meeting held. | | |
| - 28 department ICT equipment maintained in good condition | - 28 department ICT equipment maintained in good condition | | |
| - 3 department motor vehicles maintained in good running condition | - 3 department motor vehicles maintained in good running condition | | |
| - 2 Programme leadership meetings organized, and reports produced | NA | | |
| - Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed | - Final PIAP for Sustainable Urbanization and Housing Program for NDPIV developed | | |
| - 4 Project concepts prepared. | - 11 Project concepts prepared. | | |
| - 6 department staff trained in M&E, planning and budgeting and other relevant aspects | - 8 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 | - Vote 012 Approved budget estimates FY 2025/26 prepared and the printing of budget book FY 2025/26 in progress. | | |
| 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 | - Draft Ministry Strategic Plan FY 2025/26- 2029/30 developed | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 53,400.000 | |
| 221002 Workshops, Meetings and Seminars | | 208,600.000 | |
| 221003 Staff Training | | 71,200.000 | |
| 221007 Books, Periodicals & Newspapers | | 10,000.000 | |
| 221008 Information and Communication Technology Supplies. | | 17,800.000 | |
| 221009 Welfare and Entertainment | | 21,360.000 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|-------------------------|--|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | | 18,690.000 |
| 221012 Small Office Equipment | | | 5,000.000 |
| 221017 Membership dues and Subscription fees. | | | 10,000.000 |
| 222001 Information and Communication Technology Services. | | | 3,560.000 |
| 227001 Travel inland | | | 96,820.000 |
| 227004 Fuel, Lubricants and Oils | | | 35,600.000 |
| 228002 Maintenance-Transport Equipment | | | 16,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | | 21,360.000 |
| | Total For Budget Output | | 589,390.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 589,390.000 |
| | 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. | | - 4 Monitoring and Evaluation report on Ministry projects and Programme interventions in 22 MZO's of Mpigi, Luweero, Mukono, Masaka, Arua, Gulu, Lira, Jinja, Tororo, Mbale, Soroti, Moroto Kampala, Kabarole, Mbarara, Masindi, Kibaale, Kabale, Rukungiri and Wakiso (2) 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 | | - 4 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and Programme interventions in 87 DLGs and 8 Cities in carried out. | |
| - 4 budget performance reports FY 2024/25 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted | | - 4 budget performance reports FY 2024/25 i.e. Q1,Q2,Q3 and Q4 budget performance reports FY 2024/25 prepared. | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|-------------------------|---|-------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| 227001 Travel inland | | | 106,800.000 |
| 227004 Fuel, Lubricants and Oils | | | 44,500.000 |
| 228002 Maintenance-Transport Equipment | | | 17,800.000 |
| | Total For Budget Output | | 169,100.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 169,100.000 |
| | 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 | |
| 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 | |
| - 4 statistics committee meetings held and minutes prepared | | - 4 statistics committee meetings held and minutes 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) | | | 29,916.245 |
| 221002 Workshops, Meetings and Seminars | | | 26,700.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 10,240.776 |
| | Total For Budget Output | | 66,857.021 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 66,857.021 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:280012 Support to UGIFT | | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|---------------|
| PIAP Output: 10050301 Physical Planning & Urban management system scaled. | | | |
| Programme Intervention: 100503 Scale up the physical planning and urban management information system | | | |
| - Updated UgIFT Land status report prepared. | | - Updated UgIFT Land status report prepared. | |
| - Guidelines for titling of Land under UGiFT disseminated in the 135 Districts | | - First draft of guidelines for titling of Land under UGiFT prepared | |
| - Titles for the UgIFT facilities processed and issued | | - 311 titles for UGIFT facilities processed and issued i.e 178 for HCIII and 133 for Seed Secondary Schools. | |
| - Land disputes/conflicts on UGIFT sites profiled and mediated | | - 79 Land disputes/conflicts on UGIFT sites profiled and 20 mediated | |
| - 4 Monitoring and evaluation exercises on survey works and SLAAC for UGIFT undertaken and reports prepared | | - 4 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 | |
| - 4 Capacity building exercises done in Management of Public resources , Public land and other related fields. | | - 4 Capacity building exercises 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 |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 71,200.000 | |
| 221001 Advertising and Public Relations | | 20,000.001 | |
| 221002 Workshops, Meetings and Seminars | | 122,400.000 | |
| 221003 Staff Training | | 196,000.000 | |
| 221008 Information and Communication Technology Supplies. | | 113,500.001 | |
| 221009 Welfare and Entertainment | | 71,200.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 105,000.000 | |
| 221012 Small Office Equipment | | 17,800.000 | |
| 225101 Consultancy Services | | 600,000.000 | |
| 227001 Travel inland | | 160,000.000 | |
| 227004 Fuel, Lubricants and Oils | | 140,000.000 | |
| 228002 Maintenance-Transport Equipment | | 62,299.999 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 80,000.000 | |
| Total For Budget Output | | 1,759,400.001 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 1,759,400.001 | |
| Arrears | | 0.000 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | <i>AIA</i> 0.000 |
| | Total For Department 2,584,747.022 |
| | Wage Recurrent 0.000 |
| | Non Wage Recurrent 2,584,747.022 |
| | Arrears 0.000 |
| | <i>AIA</i> 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 | - 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 | - 24 other assorted ICT equipment procured |
| - 15 Shelves procured. | - 15 Shelves procured. |
| - 20 other assorted office furniture items procured | -24 other assorted office furniture items procured; 14 office chairs procured, 01-office desk, 4 -High back chairs, 1- steel cupboard, 1 - coat hanger, 01 - visitor sofa chair, 01-steel file cupboard, 1 - conference table |
| - 22 office chairs procured | - 15 Shelves procured. |
| - 10 Ministry Staff trained in relevant competences. | - 10 Ministry Staff trained in relevant competences. |
| - 30 Desktop computers procured | - 30 Desktop computers procured |
| - 15 Office cabinets procured | - 15 Office cabinets procured |
| - 19 office electronics and equipment procured. | - 24 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 | - 4 monitoring and evaluation exercise on capital investments and interventions in 22 MZOs carried out and report prepare |
| - 27 Ministry Structures and establishments maintained in good condition | - 27 Ministry Structures and establishments maintained in good condition |

| | |
|--|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|

| Item | Spent |
|---|------------|
| 211102 Contract Staff Salaries | 57,296.250 |
| 221003 Staff Training | 12,000.000 |
| 225204 Monitoring and Supervision of capital work | 90,137.800 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| Project:1632 Retooling of Ministry of Lands, Housing and Urban Development | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 | |
| 228001 Maintenance-Buildings and Structures | | 40,000.000 | |
| 228002 Maintenance-Transport Equipment | | 40,000.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 64,601.876 | |
| 312221 Light ICT hardware - Acquisition | | 291,465.520 | |
| 312231 Office Equipment - Acquisition | | 45,000.000 | |
| 312235 Furniture and Fittings - Acquisition | | 167,499.999 | |
| Total For Budget Output | | 833,001.445 | |
| GoU Development | | 833,001.445 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 833,001.445 | |
| GoU Development | | 833,001.445 | |
| 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 | Draft engineering designs for additional office space and sanitation facilities for MZOs developed | | |
| ESIA and RAP studies for identified subprojects undertaken | ESIA and RAP studies for undertaken for Kitagwenda DLG | | |
| 30 RTKs procured for SLAAC | 16 RTKs procured for SLAAC | | |
| 5 field vehicles procured | - 4 field vehicles procured | | |
| Systematic Land Adjudication and Certification for selected districts undertaken | - 2,640 parcels surveyed i.e 710 in Kitagwenda and 1,930 in Kazo | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| 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 | | |
| 4 monitoring an evaluation exercises undertaken in the MZOs | 4 monitoring an evaluation exercises undertaken in the MZOs and project Districts (Kazo, Kiruhura and Kitagwenda) | |
| Capacity building of staff undertaken in relevant fields. | Capacity building of 6 staff undertaken in relevant fields. | |
| Integrated economic and physical planning monitoring software developed. | - GIS and Google Earth Engine option for monitoring physical planning and land use cover tested | |
| 30 GPS procured for SLAAC activities in DLGs | 16 RTKs with GPS capabilities procured for SLAAC activities. | |
| 4 LIS corporate portals established | | |
| 40 Districts trained on implementation of SLAAC | 9 Districts (Kazo, Kitagwenda, Kiruhura, Ibanda, Kamwenge, Sheema, Rwampara, Ntungamo and Kyegegwa) 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) | 80,000.000 | |
| 221002 Workshops, Meetings and Seminars | 200,000.000 | |
| 221003 Staff Training | 300,000.000 | |
| 221008 Information and Communication Technology Supplies. | 200,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 200,000.000 | |
| 225101 Consultancy Services | 300,000.000 | |
| 225202 Environment Impact Assessment for Capital Works | 160,000.000 | |
| 227001 Travel inland | 500,000.000 | |
| 227004 Fuel, Lubricants and Oils | 240,000.000 | |
| 312212 Light Vehicles - Acquisition | 857,941.931 | |
| 312231 Office Equipment - Acquisition | 2,406,793.552 | |
| Total For Budget Output | | 5,444,735.483 |
| GoU Development | | 5,444,735.483 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Project | | 5,444,735.483 |
| GoU Development | | 5,444,735.483 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|--------------------|---|------------------------|
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| | GRAND TOTAL | | 261,161,021.206 |
| | Wage Recurrent | | 12,541,558.489 |
| | Non Wage Recurrent | | 102,338,179.635 |
| | GoU Development | | 10,753,024.260 |
| | External Financing | | 127,456,759.287 |
| | Arrears | | 8,071,499.535 |
| | <i>AIA</i> | | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY | Actuals By End Q4 |
|--------------|--------------|--------------------------|-------------------|
| 113101 | Land Fees | 8.000 | 5.536 |
| Total | | 8.000 | 5.536 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

| Billion Uganda Shillings | 2024/25 Approved Budget | Actuals By End Q4 |
|---|----------------------------|-------------------|
| 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 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|-------------------------------------|--|
| Objective: | Develop and implement a gender and equity mainstreaming strategy and action plan in the Ministry and Programme |
| Issue of Concern: | 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 Q4 | 1.380 |
| Performance as of End of Q4 | - 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, Kabale, Soroti, Lira, Hoima, Jinja and Fortportal ensuring participation of women, PWDs, and Youth. - trained 4 housing cooperatives/ saving groups in Apac District Local Government; FBA group and Otim ikomwa Disability group and Kamuli Municipality;Basakilala and Nabikamba groups comprised of women, men, PWDs and other vulnerable groups on housing related matters. - National Gender Strategy for the National Land Policy disseminated in 31 DLG's in all regions i.e Pader, Buhweju, Mbale, Tororo, Amolatar, Dokolo, Kalaki, Lira,Lamwo, Nwoya, Maracha, Oyam, Arua, Kitgum, Omoro, Moyo, Apac, Kyotera, Rakai, Kabale, Rukunguri Luweero, Nakasongola, Masaka, Kalungu, Mpigi, Butambala, Bukomansimbi, Gomba, Lwengo and Lyantonde |
| 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 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

| | |
|------------------------------|--|
| 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 Q4 | 0.027 |
| Performance as of End of Q4 | - 4 HIV/AIDs committee meetings held - Condom dispensers and condoms provided for all 8 Staff structures - 4 HIV/AIDs sensitization exercises 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 Q4 | 0.023 |
| Performance as of End of Q4 | - Climate risk and vulnerability assessments conducted in the 10 Cities. - World Environment Day commemorated on 5th June. - World wetlands day commemorated on 2nd February at Katerera Playground in Rubirizi District. - World cities Day commemorated on 31st of October - 4 Meetings held on climate change adaptation and mitigation strategies |
| Reasons for Variations | |

iv) Covid