VOTE: 012 Ministry of Lands, Housing & Urban Development

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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 %
Devt.	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 %**

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

Billion Uganda Shillings	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**	**147.135**	**116.532**	**119.8 %**	**94.9 %**	**79.2%**
Sub SubProgramme:02 Land, Administration and Management	122.808	148.385	147.135	116.532	119.8 %	94.9 %	79.2%
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**	**149.432**	**144.629**	**108.7 %**	**105.2 %**	**96.8%**
Sub SubProgramme:01 Housing	0.470	0.470	0.470	0.470	100.0 %	100.0 %	100.0%
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	38.701	38.460	100.0 %	99.4 %	99.4%
Sub SubProgramme:04 Policy, Planning and Support Services	98.308	110.261	110.261	105.699	112.2 %	107.5 %	95.9%
Total for the Vote	**260.287**	**297.817**	**296.567**	**261.161**	**113.9 %**	**100.3 %**	**88.1 %**

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

(i) Major unspent balances

Departments , Projects

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

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

Items

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

Items

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

Items

0.006	UShs	212101 Social Security Contributions
		Reason: Expiry of contracts for some contract staff

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:001 Land Administration			
Budget Output: 000078 Land Management			
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 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 2024/25**	**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 2024/25**	**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 2024/25**	**Actuals By END Q 4**
% of land titles owned by women	Percentage	30%	29.04%
PIAP Output: 06070905 Land conflict mechanisms reviewed			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of land disputes mediated	Number	200	1495

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:004 Surveys and Mapping			
Budget Output: 140032 Land surveys and updated topographic, large scale maps and National Atlas			
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 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 2024/25**	**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 2024/25**	**Actuals By END Q 4**
No. of systems integrated with LIS	Number	7	7
Project:1763 Land Valuation Infrastructure Project			
Budget Output: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)			
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated			
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Functional Land Valuation Management Information System (LAVMIS)	Number	1	1

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Programme:10 Sustainable Urbanisation And Housing

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:03 Physical Planning and Urban Development

Department:001 Land use Regulation and Compliance

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 10050102 Effective utilization of land resources promoted

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 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 2024/25	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	80%	27%

Department:003 Urban Development

Budget Output: 280010 Urban Development Services

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 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 2024/25	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	80%	27%

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Programme:10 Sustainable Urbanisation And Housing

SubProgramme:02 Housing Development

Sub SubProgramme:01 Housing

Department:001 Housing Development and Estates Management

Budget Output: 280005 Housing Development Services

PIAP Output: 10040402 Affordable & adequate housing investment plan developed

Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 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 2024/25	Actuals By END Q 4
Number of affordable & adequate housing projects implemented	Number	6	5

SubProgramme:03 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 10060105 Audit and Risk Management coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 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 2024/25	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 2024/25	Actuals By END Q 4
No. of procurement reports produced and submitted	Number	12	12

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Programme:10 Sustainable Urbanisation And Housing

SubProgramme:03 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Department:001 Finance and administration

Budget Output: 000010 Leadership and Management

PIAP Output: 10060108 Leadership and Management coordinated

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 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 2024/25	Actuals By END Q 4
No. of units supported in policy formulation	Number	8	6

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 10060101 Cross cutting issues mainstreamed

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 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 2024/25	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 2024/25	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 2024/25	Actuals By END Q 4
No. of M&E visits conducted	Number	8	8

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Proportion of cities complying to physical planning regulatory framework	Proportion	80%	27%
Project:1829 Land Economic Competitiveness Project			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 10060104 Monitoring and Evaluation conducted			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of M&E visits conducted	Number	4	4

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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%.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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 %
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 %

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Billion Uganda Shillings	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 %**
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 %**

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

Billion Uganda Shillings	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 %
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 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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 %**

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

Billion Uganda Shillings	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 %**
Departments							
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 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1763 Land Valuation Infrastructure Project	4.634	4.634	4.634	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 %**
Departments							
N/A							
Development Projects							
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 %**
Departments							
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 %
Development Projects							
N/A							
Sub SubProgramme:02 Land, Administration and Management	**24.578**	**24.578**	**24.578**	**24.284**	**100.00 %**	**98.81 %**	**98.8 %**
Departments							
N/A							
Development Projects							
N/A							

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Billion Uganda Shillings	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:03 Physical Planning and Urban Development	**3.262**	**3.262**	**3.262**	**3.251**	**100.00 %**	**99.68 %**	**99.7 %**
Departments							
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 %
Development Projects							
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 %**
Departments							
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 %
Development Projects							
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 %**

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

Billion Uganda Shillings	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 %**
Development Projects.							
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 %**
Development Projects.							
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 %**

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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		*UShs Thousand*
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
	Total For Budget Output	**11,210.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,210.000
	Arrears	0.000
	AIA	0.000

Budget Output:000078 Land Management

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

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**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	
- 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 22MZOs procured	- Guard and Security services for 22MZOs procured	
- 22 Vehicles for the 22 MZOs serviced and maintained	- 22 Vehicles for the 22 MZOs serviced and maintained	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		4,909,008.375
	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 MZOs monitored and supervised	- 22 MZOs monitored and supervised	
- 2 Motor vehicles for NLIC serviced and maintained	- 2 Motor vehicles for NLIC serviced and maintained	
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites	

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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	
- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites	
- 2 Motor vehicles for NLIC serviced and maintained	- 2 Motor vehicles for NLIC serviced and maintained	
- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	
- 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		*UShs Thousand*
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

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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.		
- 3 trustees registered	-17 Trustees registered	
- 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.	

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
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	
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	

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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.		
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	*UShs 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
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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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);		
- 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	*UShs Thousand*
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
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

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
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

Develoment Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

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

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	

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.		
- 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		*UShs 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)		
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

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);		
- 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	
- 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	*UShs Thousand*
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

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

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

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	
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

Budget Output:280006 Land Use Compliance

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 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
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

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
	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

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, Kwania, 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

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
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

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 *UShs Thousand*

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

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		1,400.000
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
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		*UShs Thousand*
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
	AIA	0.000

Budget Output:280010 Urban Development Services

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		
- 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.	

Expenditures incurred in the Quarter to deliver outputs	*UShs 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

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**
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

Develoment Projects

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

Budget Output:280003 Develop and Implement Physical Development Plans

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

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

Engineering Designs for the for additional sub projects in the USMID-AF PDEs.	Engineering designs, 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.

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		
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.	
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

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:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
-Architects Registration Act CAP 269 amended.	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		*UShs 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
	Total For Budget Output	**46,617.822**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,617.822
	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: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 *UShs Thousand*

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
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

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 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	

Expenditures incurred in the Quarter to deliver outputs	*UShs 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	

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)		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
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	

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 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	
1 Audit Committee Meeting held and minutes prepared	1 Audit Committee Meeting held and minutes prepared	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000
221003 Staff Training		6,668.750
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		1,750.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		2,000.000
228002 Maintenance-Transport Equipment		2,500.000
	Total For Budget Output	**23,918.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,918.750
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060106 Finance and Accounting coordinated		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- 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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,225.000
221007 Books, Periodicals & Newspapers	222.500
221008 Information and Communication Technology Supplies.	4,343.250
221009 Welfare and Entertainment	1,668.750
221011 Printing, Stationery, Photocopying and Binding	1,780.001

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**
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	

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

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		1,335.000
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
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
	AIA	0.000
Budget Output:000008 Records Management		

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

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)	6,675.000
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
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
- 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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,225.000
221001 Advertising and Public Relations	11,174.100

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
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
	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	

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		
- 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		
- 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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,644.500
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	17,500.000
221008 Information and Communication Technology Supplies.	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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	12,885,299.626
	Arrears	12,413.200
	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 outputs *UShs 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
	AIA	0.000

Budget Output:000051 Affiliated and professional Bodies

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 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 outputs	*UShs 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

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

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Quarter 4

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

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: 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		*UShs 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**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,084.006
	Arrears	0.000
	AIA	0.000

Budget Output:000056 Data Management

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

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	764,891.259
	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 MZOs carried out and report prepared	- 3 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	

Expenditures incurred in the Quarter to deliver outputs *UShs 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
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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

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

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

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

Project:1829 Land Economic Competitiveness Project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
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**
	GoU Development	4,462,125.338
	External Financing	0.000
	Arrears	0.000
	AIA	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
	AIA	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	*UShs 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
Non Wage Recurrent	80,000.000
Arrears	0.000
AIA	0.000

Budget Output:000078 Land Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 *UShs Thousand*

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	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
- 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
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

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 trustees registered	-121 Trustee registered
- 10,000 search letters issued.	- 142,193 search letters issued through the MZOs 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
- 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 *UShs 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**200,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000

Department:004 Surveys and Mapping

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

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

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

- 10 Parish boundary maps developed	- 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

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

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
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 Equipment		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

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.

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);	
- 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 *UShs 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
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 Equipment		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
	AIA	0.000
	Total For Department	**470,999.998**
	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	470,999.998
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

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

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

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

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

- National Land Information System (NLIS) enhancements developed and rolled out.	- All National Land Information System (NLIS) enhancements developed and rolled out and final report produced.
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized - Training undertaken and final project report produced
- Additional floor at the National Land Information Centre constructed.	- Building Designs and BoQs produced
- 100 Parish Development Plans developed.	- All Parish Development Plans were developed and final report finalised.
- Policy and Legal Frameworks reviewed and developed	- 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		*UShs 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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
- 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	*UShs 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

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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

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

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

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

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	
- Guidelines for preparation and implementation of Physical Development Plans finalized	- Guidelines for preparation and implementation of Physical Development Plans finalized
- Physical Planning Act 2010 as amended, Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 12 districts of Lira, Alebtong, Otuke, Agago,Abim, Oyam, Apac, Dokolo, Kwania, Amolatar, Kaberamaido, and Lamwo	- Physical planning Act is still under amendment
- 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 *UShs 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
AIA	0.000

Budget Output:280002 Physical planning

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	
- 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
227004 Fuel, Lubricants and Oils	53,400.000
228002 Maintenance-Transport Equipment	12,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,675.000
263308 Sector Conditional Grant (Non-Wage)	880,000.000
Total For Budget Output	**1,663,384.999**

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	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

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, lira, Mbale, Arua, Gulu Masaka,Hoima, Kampala, Mbarara and Fort portal

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

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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
- 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, Tirninyi 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.
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.

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	
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

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.

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	
- 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
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.

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	
- 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, UPIE, 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
- 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 *UShs 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	254,920.415
	Arrears	0.000
	AIA	0.000

Department:002 Human Settlements

Budget Output:280005 Housing Development Services

PIAP Output: 10040402 Affordable & adequate housing investment plan developed

Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing

- Staff in 4 Local Governments trained on National Housing Policy Implementation Strategies	- Staff in 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
	AIA	0.000
	Total For Department	**214,934.994**
	Wage Recurrent	0.000
	Non Wage Recurrent	214,934.994
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 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	
-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		*UShs 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
	AIA	0.000

Budget Output:000004 Finance and Accounting

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060106 Finance and Accounting coordinated	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
- 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
- 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

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	
- 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**
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

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
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
- 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 MZOs supervised and monitored to strengthen records management	- 22 MZOs supervised and monitored to strengthen records management
- 2 records appraisal exercises conducted.	- 2 records appraisal exercises conducted.
- 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 *UShs 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,700.000
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

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	
- 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.
- 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 *UShs 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

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	
- 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
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 012 Ministry of Lands, Housing & Urban Development

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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

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 Equipment	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
Non Wage Recurrent	79,467,216.163
Arrears	8,071,499.535
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060109 Policy formulation and analysis coordinated	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
- 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 *UShs 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 Equipment	2,000.000
Total For Budget Output	**207,223.000**
Wage Recurrent	0.000
Non Wage Recurrent	207,223.000
Arrears	0.000
AIA	0.000

Budget Output:000051 Affiliated and professional Bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050101 Compliance to land use frameworks and orderly development	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050101 Compliance to land use frameworks and orderly development	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- 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	*UShs Thousand*
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
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 10060101 Cross cutting issues mainstreamed	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
- Climate risk and vulnerability assessments conducted in the 10 Cities.	- Climate risk and vulnerability assessments conducted in the 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

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.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 *UShs 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
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 Equipment		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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050101 Compliance to land use frameworks and orderly development	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- 4 Monitoring and Evaluation reports on Ministry projects and programme interventions in 22MZOs 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.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060104 Monitoring and Evaluation conducted	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
- 4 budget performance reports FY 2024/25 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/ Annual Reviews conducted	- 4 budget performance reports FY 2024/25 i.e. Q1,Q2,Q3 and Q4 budget performance reports FY 2024/25 prepared.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050101 Compliance to land use frameworks and orderly development	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- 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 Equipment	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
AIA	0.000
Total For Department	**2,584,747.022**
Wage Recurrent	0.000
Non Wage Recurrent	2,584,747.022
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

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 *UShs Thousand*

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
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

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	

	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
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 *UShs 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

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

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

Item		Spent
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
	External Financing	0.000
	Arrears	0.000
	AIA	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
	AIA	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 FY2024/25	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
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

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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