

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	15.585	15.585	3.896	2.734	25.0 %	18.0 %	70.2 %
	Non-Wage	22.329	29.329	4.017	2.792	18.0 %	12.5 %	69.5 %
Dev.	GoU	15.880	21.148	0.284	0.148	1.8 %	0.9 %	52.1 %
	Ext Fin.	96.574	96.574	34.123	11.362	35.3 %	11.8 %	33.3 %
GoU Total		53.794	66.062	8.197	5.674	15.2 %	10.5 %	69.2 %
Total GoU+Ext Fin (MTEF)		150.368	162.636	42.320	17.036	28.1 %	11.3 %	40.3 %
Arrears		15.073	15.073	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		165.441	177.709	42.320	17.036	25.6 %	10.3 %	40.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		165.441	177.709	42.320	17.036	25.6 %	10.3 %	40.3 %
Total Vote Budget Excluding Arrears		150.368	162.636	42.320	17.036	28.1 %	11.3 %	40.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	70.196	80.464	13.518	3.785	19.3 %	5.4 %	28.0%
Sub SubProgramme:02 Land, Administration and Management	70.196	80.464	13.518	3.785	19.3 %	5.4 %	28.0%
Programme:08 Sustainable Energy Development	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Land, Administration and Management	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:10 Sustainable Urbanisation And Housing	94.746	96.746	28.802	13.251	30.4 %	14.0 %	46.0%
Sub SubProgramme:01 Housing	0.714	0.714	0.092	0.086	12.9 %	12.0 %	93.5%
Sub SubProgramme:03 Physical Planning and Urban Development	57.259	59.259	23.447	10.079	40.9 %	17.6 %	43.0%
Sub SubProgramme:04 Policy, Planning and Support Services	36.772	36.772	5.263	3.086	14.3 %	8.4 %	58.6%
Total for the Vote	165.441	177.709	42.321	17.036	25.6 %	10.3 %	40.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Land, Administration and Management		
Sub Programme: 02 Land Management		
0.050	Bn Shs	Department : 002 Land Sector Reform Coordination Unit
Reason: Procurement process still ongoing		
<i>Items</i>		
0.034	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process still ongoing		
0.011	UShs	263402 Transfer to Other Government Units
Reason:		
0.004	UShs	228002 Maintenance-Transport Equipment
Reason: Payment awaiting issuance of invoice by the service provider		
0.020	Bn Shs	Department : 004 Surveys and Mapping
Reason: Procurement process still ongoing		
<i>Items</i>		
0.015	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process still ongoing		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process still ongoing		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Payment awaiting issuance of invoice by the supplier		
0.022	Bn Shs	Department : 005 Valuation
Reason: Procurement process still ongoing		
<i>Items</i>		
0.015	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process still ongoing		
0.006	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process still ongoing		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Land, Administration and Management

Sub Programme: 02 Land Management

0.135	Bn Shs	Project : 1763 Land Valuation Infrastructure Project
		Reason: Salary invoices were still being processed
		0

Items

0.135	UShs	211102 Contract Staff Salaries
		Reason: Salary invoices were still being processed

Sub SubProgramme:03 Physical Planning and Urban Development

Sub Programme: 01 Physical Planning and Urbanization;

0.011	Bn Shs	Department : 002 Physical Planning
		Reason: procurement process is still ongoing. payment is awaiting issuance of invoice by the service provider

Items

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: procurement process is still ongoing

0.002	UShs	222001 Information and Communication Technology Services.
		Reason: procurement process is still ongoing

0.011	Bn Shs	Department : 003 Urban Development
		Reason: procurement process is ongoing

Items

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: payment is awaiting issuance of invoice by the service provider

0.000	Bn Shs	Project : 1528 Hoima Oil Refinery Proximity Development Master Plan
		Reason: 0

Items

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:04 Policy, Planning and Support Services		
Sub Programme: 03 Institutional Coordination		
0.779	Bn Shs	Department : 001 Finance and administration
Reason: payment is awaiting submission of invoice by the supplier. Verification of the pensioners is ongoing and thus only those verified are getting paid.		
Items		
0.366	UShs	273105 Gratuity
Reason: Payment is awaiting finalisation of the retirees verification process		
0.292	UShs	273104 Pension
Reason: Verification of the pensioners is ongoing and thus only those verified are getting paid.		
0.055	UShs	221008 Information and Communication Technology Supplies.
Reason: payment is awaiting submission of invoice by the supplier		
0.033	UShs	228002 Maintenance-Transport Equipment
Reason: payment is awaiting submission of invoice by the supplier		
0.013	UShs	222001 Information and Communication Technology Services.
Reason: procurement process is ongoing		
0.316	Bn Shs	Department : 003 Planning and Quality Assurance
Reason: payment is pending submission of the deliverables by the consultant. procurement processes for various services and supplies are ongoing		
Items		
0.300	UShs	225101 Consultancy Services
Reason: payment is pending submission of the deliverables by the consultant		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement process is ongoing		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: procurement process is ongoing		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason: procurement process is ongoing		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 03 Institutional Coordination

0.001	Bn Shs	Project : 1632 Retooling of Ministry of Lands, Housing and Urban Development
Reason: 0		

Items

0.001	UShs	211102 Contract Staff Salaries
Reason:		

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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: 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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of bills finalzied and adopted	Number	1	0
Land Act reviewed (%)	Percentage	100%	25%
Percentage of implementation of the LARAP	Percentage	30%	0%
Land Acquisition and Resettlement Act adopted	Number	Yes	0
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 2023/24	Actuals By END Q 1
DLBs and ALCs trained in land management trained in land management	Text	200	19
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 2023/24	Actuals By END Q 1
No. of NLIC staff capacities built	Number	114	60
No. of systems integrated with LIS	Number	7	7

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
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 2023/24	Actuals By END Q 1
% of land titled	Percentage	32%	30%
No. of land titles issued	Number	200000	12315
PIAP Output: 06070902 SLAAC program in 135 districts implemented			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Districts implementing systematic land adjudication and certification (SLAAC)	Number	61	23
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 2023/24	Actuals By END Q 1
% of land titles owned by women	Percentage	30%	27.02%
PIAP Output: 06070904 Fit for purpose planning approach adopted and implemented in planning			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Level of implementation of the fit for purpose approach in planning (%)	Percentage	45%	25%
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 2023/24	Actuals By END Q 1
Number of land disputes mediated	Number	200	58
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 2023/24	Actuals By END Q 1
No. of Topographic maps revised	Number	54	18

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department: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 2023/24	Actuals By END Q 1
Number of distict maps revised	Number	6	2
Number of Large Scale maps revised	Number	4	1
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 2023/24	Actuals By END Q 1
Number of valuation standards and guidelines developed	Number	1	1
Functional Land Valuation Management Information System (LAVMIS)	Number	yes	0
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 2023/24	Actuals By END Q 1
No. of NLIC staff capacities built	Number	114	60
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 2023/24	Actuals By END Q 1
Number of valuation standards and guidelines developed	Number	1	1
Functional Land Valuation Management Information System (LAVMIS)	Number	Yes	0

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Programme:08 Sustainable Energy Development			
SubProgramme:02 Transmission and Distribution			
Sub SubProgramme:02 Land, Administration and Management			
Project:1763 Land Valuation Infrastructure Project			
Budget Output: 000078 Land Management			
PIAP Output: 08010701 Expanded transmission network			
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Km of Transmission line added to the grid	Number	412	83
Transformation Capacity (MVA)	Percentage	3100%	80
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: 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Waste management Policy formulated, E-governance strategy formulated and rolled out to all urban LGs	Text	Yes	No
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 2023/24	Actuals By END Q 1
Percentage compliance to land use regulatory frameworks	Percentage	65%	58.3%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	22	12

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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: 280006 Land Use Compliance			
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	22	12
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 2023/24	Actuals By END Q 1
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of cities with integrated physical and economic development plans	Proportion		30%
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 2023/24	Actuals By END Q 1
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30%

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
Project:1528 Hoima Oil Refinery Proximity Development Master Plan			
Budget Output: 280004 Economic and physical 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30%
SubProgramme:02 Housing Development			
Sub SubProgramme:01 Housing			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage compliance to building code/standards	Percentage	50%	22.5%
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 2023/24	Actuals By END Q 1
Number of affordable & adequate housing projects implemented	Number	4	4
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: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	22	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: 000004 Finance and Accounting			
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 2023/24	Actuals By END Q 1
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%
Budget Output: 000007 Procurement and Disposal 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of cross cutting issues coordinated	Number	5	3

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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: 000089 Climate Change Mitigation			
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 2023/24	Actuals By END Q 1
No. of cross cutting issues coordinated	Number	5	3
Department:003 Planning and Quality Assurance			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	22	12
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 2023/24	Actuals By END Q 1
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	30%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%

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Performance highlights for the Quarter

LAND ADMINISTRATION AND MANAGEMENT

- 19.55 bn revenue generated
- 2 stakeholder consultative engagements to review National Land Policy conducted
- 20 District Land Board appointments reviewed & approved.
- 7 Public sensitizations on Land Matters Undertaken in 7 Districts of Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono and Adjumani.
- 2 District Land Boards, 2 District Land Offices and 15 Area Land Committees of Ntoroko and Omoro districts trained in land management.
- 12,315 titles processed and issued to men and women
- 58 Land disputes resolved out of which 20% are disputes reported by women
- 256 land titles issued in fragile ecosystems cancelled
- 165 court cases facilitated
- Old National Atlas scanned for revision.
- 2 Interstate meetings held in Moyo between Uganda and South Sudan.
- Jinja city boundary surveyed & updated.
- 18 Topographic maps for Napak & Moroto District updated and disseminated.
- 58 land acquisitions for Government development projects supervised
- Zombo District compensation rate reviewed & approved

PHYSICAL PLANNING AND URBAN DEVELOPMENT

- 181 Parish PDPs produced & gazetted.
- 3 Physical Development Plans reviewed and approved
- Sensitisation of political leaders on physical planning aspects undertaken in Arua, Kitgum and Entebbe.
- Capacity of 62 urban managers built in best Urban Practices, Integrated Urban Development guidelines, Solid waste management and Municipal Wide Development Strategies
- Under USMID, 234 land titles prepared for Kamwenge; 908 land administration files for Kamwenge approved by the District Land Board; 4,329 parcels mapped in Isingiro, Yumbe, Terego, Lamwo, Adjumani, Kiryandongo, and Obongi
- The state of urban sector in Uganda (2021-22) finalized.

HOUSING

- Draft Real Estate Bill developed by the First Parliamentary Council.
- 1 community in Tororo District mobilized into housing savings groups & housing cooperatives and supported including the elderly, PWDs, women, and other vulnerable groups.

Variances and Challenges

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The Ministry’s GoU budget performance stands at 15.2% and this is attributed to the low release for GoU development as only 1.8% of the GoU devt was released to cater for salaries and no funds for implementation of project activities.

The non-wage recurrent budget performance was also low at 18% against the planned requirement of 35% thus affecting implementation of majority of the Q1 planned activities.

Majority of the contracts under CEDP were signed in September 2023 and thus the slow progress in implementation of activities under the project. Delayed disbursement of USMID funds by the World Bank affected implementation of works and procurements under the project.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	24.782	35.050	2.590	2.277	10.5 %	9.2 %	87.9 %
Sub SubProgramme:02 Land, Administration and Management	24.782	35.050	2.590	2.277	10.5 %	9.2 %	87.9 %
000012 Legal and Advisory Services	0.028	0.028	0.004	0.004	14.4 %	14.4 %	100.0 %
000075 Registration Services	0.151	0.151	0.019	0.016	12.6 %	10.6 %	84.2 %
000078 Land Management	0.307	0.307	0.031	0.029	10.1 %	9.4 %	93.5 %
140030 Enhanced tenure security	4.105	9.105	1.001	0.990	24.4 %	24.1 %	98.9 %
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	9.780	15.048	0.270	0.135	2.8 %	1.4 %	50.0 %
140032 Land surveys and updated topographic, large scale maps and National Atlas	0.592	0.592	0.082	0.061	13.9 %	10.3 %	74.4 %
140033 Land Valuation Services	0.516	0.516	0.106	0.085	20.5 %	16.5 %	80.2 %
140035 Land Information Management	9.303	9.303	1.077	0.957	11.6 %	10.3 %	88.9 %
Programme:08 Sustainable Energy Development	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Land, Administration and Management	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
000078 Land Management	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:10 Sustainable Urbanisation And Housing	43.586	45.586	5.609	3.397	12.9 %	7.8 %	60.6 %
Sub SubProgramme:01 Housing	0.714	0.714	0.092	0.086	12.9 %	12.0 %	93.5 %
000012 Legal and Advisory services	0.234	0.234	0.015	0.015	6.4 %	6.4 %	100.0 %
280005 Housing Development Services	0.295	0.295	0.044	0.041	14.9 %	13.9 %	93.2 %
280009 Slum redevelopment and improved housing standards	0.185	0.185	0.033	0.030	17.8 %	16.2 %	90.9 %
Sub SubProgramme:03 Physical Planning and Urban Development	6.099	8.099	0.253	0.225	4.1 %	3.7 %	88.9 %
000032 Board Management	0.882	2.882	0.120	0.120	13.6 %	13.6 %	100.0 %
000039 Policies, Regulations and Standards	0.311	0.311	0.030	0.026	9.6 %	8.4 %	86.7 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	43.586	45.586	5.609	3.397	12.9 %	7.8 %	60.6 %
Sub SubProgramme:03 Physical Planning and Urban Development	6.099	8.099	0.253	0.225	4.1 %	3.7 %	88.9 %
280002 Physical planning	0.361	0.361	0.045	0.035	12.5 %	9.7 %	77.8 %
280004 Economic and physical development services	4.200	4.200	0.000	0.000	0.0 %	0.0 %	0.0 %
280006 Land Use Compliance	0.169	0.169	0.021	0.018	12.4 %	10.6 %	85.7 %
280010 Urban Development Services	0.176	0.176	0.037	0.026	21.0 %	14.7 %	70.3 %
Sub SubProgramme:04 Policy, Planning and Support Services	36.772	36.772	5.264	3.086	14.3 %	8.4 %	58.6 %
000001 Audit and Risk Management	0.068	0.068	0.017	0.017	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	1.400	1.400	0.014	0.013	1.0 %	0.9 %	92.9 %
000004 Finance and Accounting	0.258	0.258	0.065	0.058	25.2 %	22.5 %	89.2 %
000005 Human Resource Management	7.047	7.047	2.938	1.854	41.7 %	26.3 %	63.1 %
000006 Planning and Budgeting services	0.375	0.375	0.047	0.033	12.5 %	8.8 %	70.2 %
000007 Procurement and Disposal Services	0.086	0.086	0.022	0.021	25.5 %	24.3 %	95.5 %
000008 Records Management	0.093	0.093	0.023	0.023	24.7 %	24.7 %	100.0 %
000010 Leadership and Management	0.708	0.708	0.177	0.172	25.0 %	24.3 %	97.2 %
000011 Communication and Public Relations	0.141	0.141	0.035	0.028	24.8 %	19.8 %	80.0 %
000013 HIV/AIDS Mainstreaming	0.018	0.018	0.005	0.005	27.8 %	27.8 %	100.0 %
000014 Administrative and Support Services	20.404	20.404	1.439	0.696	7.1 %	3.4 %	48.4 %
000015 Monitoring and Evaluation	0.230	0.230	0.070	0.068	30.4 %	29.6 %	97.1 %
000039 Policies, Regulations and Standards	0.426	0.426	0.107	0.096	25.1 %	22.5 %	89.7 %
000051 Affiliated and professional Bodies	1.575	1.575	0.000	0.000	0.0 %	0.0 %	0.0 %
000056 Data Management	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.018	0.018	0.005	0.002	27.8 %	11.1 %	40.0 %
280012 Support to UGIFT	3.903	3.903	0.300	0.000	7.7 %	0.0 %	0.0 %
Total for the Vote	68.867	81.135	8.199	5.674	11.9 %	8.2 %	69.2 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.588	14.588	3.647	2.485	25.0 %	17.0 %	68.1 %
211102 Contract Staff Salaries	2.135	2.135	0.534	0.397	25.0 %	18.6 %	74.3 %
211104 Employee Gratuity	0.012	0.012	0.001	0.000	8.3 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.883	0.883	0.076	0.073	8.6 %	8.3 %	96.1 %
212101 Social Security Contributions	0.213	0.213	0.008	0.008	3.7 %	3.7 %	100.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221001 Advertising and Public Relations	0.102	0.102	0.013	0.003	12.7 %	2.9 %	23.1 %
221002 Workshops, Meetings and Seminars	1.936	1.936	0.058	0.056	3.0 %	2.9 %	96.6 %
221003 Staff Training	1.443	1.443	0.050	0.046	3.5 %	3.2 %	92.0 %
221007 Books, Periodicals & Newspapers	0.066	0.066	0.013	0.013	19.7 %	19.7 %	100.0 %
221008 Information and Communication Technology Supplies.	1.095	1.095	0.127	0.020	11.6 %	1.8 %	15.7 %
221009 Welfare and Entertainment	0.666	0.666	0.085	0.085	12.8 %	12.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.423	1.423	0.099	0.082	7.0 %	5.8 %	82.8 %
221012 Small Office Equipment	0.079	0.079	0.007	0.006	8.9 %	7.6 %	85.7 %
221016 Systems Recurrent costs	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.289	0.289	0.009	0.009	3.1 %	3.1 %	100.0 %
222001 Information and Communication Technology Services.	0.107	0.107	0.015	0.000	14.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223002 Property Rates	0.010	0.010	0.002	0.000	20.1 %	0.0 %	0.0 %
223005 Electricity	0.220	0.220	0.055	0.055	25.0 %	25.0 %	100.0 %
223006 Water	0.102	0.102	0.025	0.023	24.5 %	22.5 %	92.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	1.460	1.460	0.003	0.000	0.2 %	0.0 %	0.0 %
225101 Consultancy Services	3.551	3.551	0.300	0.000	8.4 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	1.242	1.242	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.499	3.499	0.440	0.436	12.6 %	12.5 %	99.1 %
227004 Fuel, Lubricants and Oils	2.390	2.390	0.227	0.227	9.5 %	9.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.051	0.051	0.004	0.004	7.9 %	7.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.900	0.900	0.120	0.040	13.3 %	4.4 %	33.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.534	0.534	0.004	0.001	0.7 %	0.2 %	25.0 %
228004 Maintenance-Other Fixed Assets	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	1.515	1.515	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	6.437	18.705	1.121	1.110	17.4 %	17.2 %	99.0 %
273104 Pension	3.021	3.021	0.755	0.463	25.0 %	15.3 %	61.3 %
273105 Gratuity	1.036	1.036	0.366	0.000	35.3 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.878	1.878	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.370	0.370	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.360	0.360	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	15.073	15.073	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	68.867	81.135	8.198	5.676	11.9 %	8.2 %	69.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	24.782	35.050	2.590	2.277	10.45 %	9.19 %	87.92 %
Sub SubProgramme:02 Land, Administration and Management	24.782	35.050	2.590	2.277	10.45 %	9.19 %	87.9 %
<i>Departments</i>							
001 Land Administration	0.335	0.335	0.035	0.033	10.4 %	9.9 %	94.3 %
002 Land Sector Reform Coordination Unit	13.408	18.408	2.078	1.947	15.5 %	14.5 %	93.7 %
003 Land Registration	0.151	0.151	0.019	0.016	12.6 %	10.6 %	84.2 %
004 Surveys and Mapping	0.592	0.592	0.082	0.061	13.9 %	10.3 %	74.4 %
005 Valuation	0.516	0.516	0.106	0.085	20.5 %	16.5 %	80.2 %
<i>Development Projects</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1763 Land Valuation Infrastructure Project	9.780	15.048	0.270	0.135	2.8 %	1.4 %	50.0 %
Programme:08 Sustainable Energy Development	0.500	0.500	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:02 Land, Administration and Management	24.782	35.050	2.590	2.277	10.45 %	9.19 %	87.9 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
1763 Land Valuation Infrastructure Project	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:10 Sustainable Urbanisation And Housing	43.586	45.586	5.608	3.397	12.87 %	7.79 %	60.57 %
Sub SubProgramme:01 Housing	0.714	0.714	0.092	0.086	12.88 %	12.04 %	93.5 %
<i>Departments</i>							
001 Housing Development and Estates Management	0.393	0.393	0.044	0.044	11.2 %	11.2 %	100.0 %
002 Human Settlements	0.321	0.321	0.049	0.043	15.3 %	13.4 %	87.8 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	43.586	45.586	5.608	3.397	12.87 %	7.79 %	60.57 %
Sub SubProgramme:03 Physical Planning and Urban Development	6.099	8.099	0.253	0.225	4.15 %	3.69 %	88.9 %
<i>Departments</i>							
001 Land use Regulation and Compliance	0.269	0.269	0.037	0.030	13.7 %	11.1 %	81.1 %
002 Physical Planning	1.354	3.354	0.179	0.168	13.2 %	12.4 %	93.9 %
003 Urban Development	0.276	0.276	0.037	0.026	13.4 %	9.4 %	70.3 %
<i>Development Projects</i>							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1528 Hoima Oil Refinery Proximity Development Master Plan	4.200	4.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	36.772	36.772	5.263	3.086	14.31 %	8.39 %	58.6 %
<i>Departments</i>							
001 Finance and administration	30.844	30.844	4.832	2.971	15.7 %	9.6 %	61.5 %
003 Planning and Quality Assurance	4.528	4.528	0.417	0.101	9.2 %	2.2 %	24.2 %
<i>Development Projects</i>							
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	1.400	0.014	0.013	1.0 %	0.9 %	92.9 %
Total for the Vote	68.867	81.135	8.198	5.674	11.9 %	8.2 %	69.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	45.414	45.414	10.928	1.508	24.1 %	3.3 %	13.8 %
Sub SubProgramme:02 Land, Administration and Management	45.414	45.414	10.928	1.508	24.1 %	3.3 %	13.8 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	45.414	45.414	10.928	1.508	24.1 %	3.3 %	13.8 %
Programme:10 Sustainable Urbanisation And Housing	51.160	51.160	23.194	9.854	45.3 %	19.3 %	42.5 %
Sub SubProgramme:03 Physical Planning and Urban Development	51.160	51.160	23.194	9.854	45.3 %	19.3 %	42.5 %
<i>Development Projects.</i>							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51.160	51.160	23.194	9.854	45.3 %	19.3 %	42.5 %
Total for the Vote	96.574	96.574	34.122	11.362	35.3 %	11.8 %	33.3 %

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Quarter 1: 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.		
- 2 stakeholder consultative engagements to review National Land Policy conducted and reports produced	- 2 stakeholder consultative engagements to review National Land Policy conducted and reports produced	
- Land regulations disseminated in 1 region through a regional workshop	- Land regulations disseminated in 7 Districts of Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono and Adjumani through Public sensitization meetings.	
- Consultation on the review of the National Gender Strategy on land undertaken		Inadequate budget release
- Land Acquisition and Resettlement policy finalized		Inadequate budget release
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 10 districts		Pending finalization of the policy and Bills
- 3 meetings held to review the Land Act		inadequate budget release
- Consultations on development of Guidelines for registration of customary land undertaken		inadequate budget release
- 2 stakeholder consultative engagements to review National Land Policy conducted and reports produced	- 2 stakeholder consultative engagements to review National Land Policy conducted and reports produced	
- Land regulations disseminated in 1 region through a regional workshop	- Land regulations disseminated in 7 Districts of Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono and Adjumani through Public sensitization meetings.	
- Consultation on the review of the National Gender Strategy on land undertaken		inadequate budget release
- Land Acquisition and Resettlement policy finalized		inadequate budget release

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 10 districts		Pending finalization of the policy and Bills
- 3 meetings held to review the Land Act		inadequate budget release
- Consultations on development of Guidelines for registration of customary land undertaken		inadequate budget release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,125.000
227004 Fuel, Lubricants and Oils		1,875.000
	Total For Budget Output	4,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
- 10 District Land Board appointments reviewed and approved	- 20 District Land Board appointments reviewed and approved	increased requests for appointment and review of members
- 1 technical staff trained in specialized short courses on Land Management and Administration		awaiting approval of the training committee
- 2 Public sensitizations on Land Matters Undertaken in 2 subregions ensuring representation of all groups especially women and the vulnerable	- 7 Public sensitizations on Land Matters Undertaken in 7 Districts of Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono and Adjumani.	support from NGOs and CSOs
- The role of 1 traditional institution in land administration strengthened		inadequate budget release

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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.		
- 5 District Land Offices, 5 District Land Boards, and 6 Ministry Zonal Offices (MZO) across the 4 regions supervised, monitored and technically supported	- Amuru District Land Board and District Land Office supervised, monitored and technically supported	Inadequate budget release
- 10 District Land Boards, 10 District Land Offices and 30 Area Land Committees trained in land management	- 2 District Land Boards, 2 District Land Offices and 15 Area Land Committees of Ntoroko and Omoro districts trained in land management	Inadequate budget release
- 10 District Land Board appointments reviewed and approved	- 20 District Land Board appointments reviewed and approved	increased requests for appointment and review of members
- 1 technical staff trained in specialized short courses on Land Management and Administration		inadequate budget release
- 2 Public sensitizations on Land Matters Undertaken in 2 subregions ensuring representation of all groups especially women and the vulnerable	- 7 Public sensitizations on Land Matters Undertaken in 7 Districts of Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono and Adjumani.	support from NGOs and CSOs
- The role of 1 traditional institution in land administration strengthened		inadequate budget release
- 5 District Land Offices, 5 District Land Boards, and 6 Ministry Zonal Offices (MZO) across the 4 regions supervised, monitored and technically supported	- Amuru District Land Board and District Land Office supervised, monitored and technically supported	Inadequate budget release
- 10 District Land Boards, 10 District Land Offices and 30 Area Land Committees trained in land management	- 2 District Land Boards, 2 District Land Offices and 15 Area Land Committees of Ntoroko and Omoro districts trained in land management	inadequate budget release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	1,318.000	
227001 Travel inland	11,000.000	
227004 Fuel, Lubricants and Oils	17,000.000	
Total For Budget Output	29,318.000	
Wage Recurrent	0.000	
Non Wage Recurrent	29,318.000	
Arrears	0.000	

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
	AIA	0.000
	Total For Department	33,318.000
	Wage Recurrent	0.000
	Non Wage Recurrent	33,318.000
	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.		
- 15.625 bn revenue generated	- 19.55 bn revenue generated	
- 50,000 physical planning applications approved	- 12,315 physical planning applications approved	inadequate budget release
- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 42,486 land conveyances i.e., mortgages, caveats, transfers etc. carried out	
- 7,500 stamp duty assessments & inspections carried out in 22 MZOs	- 1,214 stamp duty assessments & inspections carried out in 22 MZOs	inadequate budget release
- 50,000 titles processed and issued to men and women	- 12,315 titles processed and issued to men and women	
- Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured	
- Guard and Security services for 22MZOs procured	- Guard and Security services for 22MZOs procured	
- 15.625 bn revenue generated	- 19.55 bn revenue generated	
- 50,000 physical planning applications approved	- 12,315 physical planning applications approved	inadequate budget release
- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 42,486 land conveyances i.e., mortgages, caveats, transfers etc. carried out	
- 7,500 stamp duty assessments & inspections carried out in 22 MZOs	- 1,214 stamp duty assessments & inspections carried out in 22 MZOs	inadequate budget release
- 50,000 titles processed and issued to men and women	- 12,315 titles processed and issued to men and women	inadequate budget release
- Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured	
- Guard and Security services for 22MZOs procured	- Guard and Security services for 22MZOs procured	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		990,305.157
Total For Budget Output		990,305.157

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	0.000
		Non Wage Recurrent	990,305.157
		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.			
- 114 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	- 60 Land Information System (LIS) Users from the MZOs of Mbale, Moroto, Soroti and Tororo trained on LIS	inadequate budget release	
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.			
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised		
- Assorted ICT consumables (toner, catridges) for 22 MZOs procured	- Assorted ICT consumables (toner, catridges) for 22 MZOs procured		
- 22 Motor vehicles for 22 MZOs serviced and maintained	- 22 Motor vehicles for 22 MZOs serviced and maintained		
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites		
- 40,000 pcs of title paper and title covers procured	- 1,000 pcs of title paper and title covers procured	inadequate budget release	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		919,200.970	
221009 Welfare and Entertainment		4,950.000	
221011 Printing, Stationery, Photocopying and Binding		12,054.600	
227001 Travel inland		16,540.000	
227004 Fuel, Lubricants and Oils		4,000.000	
Total For Budget Output		956,745.570	
Wage Recurrent		919,200.970	
Non Wage Recurrent		37,544.600	
Arrears		0.000	
AIA		0.000	
Total For Department		1,947,050.727	
Wage Recurrent		919,200.970	
Non Wage Recurrent		1,027,849.757	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

Department:003 Land Registration

Budget Output:000075 Registration Services

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

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

- 100 affidavits commissioned	- 165 affidavits commissioned	increased court cases
- 50 Land disputes resolved out of which 20 are disputes reported by women	- 58 Land disputes resolved out of which 20 are disputes reported by women	
- 50,000 titles issued to strengthen tenure security of men and women	- 12,315 titles issued to strengthen tenure security of men and women	inadequate budget release
- Land registration activities in 6 MZOs Inspected and supervised	- Land registration activities in 9 MZOs Inspected and supervised ; Gulu, Busiro, KCCA, Bukalasa, Kabale, Kabarole, Mbarara, Mukono and Wakiso	cluster approach in implementation of the activity
- 25 Blue pages processed and validated	- 19 Blue pages processed and validated	
- 25 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 256 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	
- 12,500 Certificates of Customary Ownership (CCOs) processed		pending works under the CEDP project
- 150 Communal Land Associations (CLAs) formed and registered in Karamoja region		pending commencement of works under CEDP
- 22,500 files Committed into the UgNLIS	- 2,360 files Committed into the UgNLIS	inadequate budget release

PIAP Output: 06070905 Land conflict mechanisms reviewed

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

- 100 court cases facilitated	- 165 court cases facilitated	increased land conflicts
- 5 trustees registered	- 6 trustees registered	Inadequate funds to facilitate due diligence

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,475.000
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	8,465.402
227004 Fuel, Lubricants and Oils	2,419.195

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	16,359.597
	Wage Recurrent	0.000
	Non Wage Recurrent	16,359.597
	Arrears	0.000
	AIA	0.000
	Total For Department	16,359.597
	Wage Recurrent	0.000
	Non Wage Recurrent	16,359.597
	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.		
11,2500 deedplans produced	11,250 deed plans approved.	
National Atlas revised	- Old National Atlas scanned for revision.	Inadequate budget release
Boundary separation for 2 combined blocks in Wakiso and Bukalasa carried out	Combined block separation for Wakiso and Bukalasa carried out.	need to rectify the combined blocks.
New Surveys and boundary opening surveys of the Sangobay region for the palm oil project undertaken		Inadequate budget release
50km of international border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	- 2 Interstate meetings held in Moyo between Uganda and South Sudan.	Inadequate budget for actual demarcation of the border
1 Regional Tourist Map for Eastern revised		Inadequate budget release
Government Cadastre Data Inventory and Consolidation for Mawokota (Mpigi MZO) undertaken	Government Cadastre Data Inventory and consolidation undertaken for Mawokota (Mpigi MZO)	
Subscription to RCMRD paid		Inadequate budget release
Jinja city boundaries surveyed and demarcated	Jinja city boundary surveyed and updated.	
10km of National (inter district) boundaries affirmed to reduce border disputes and protect the fragile ecosystem		Inadequate budget release
1 Large Scale Town/City Map for Jinja revised	1 Large scale City map of Jinja Revised	
18 Topographic maps revised for Napak and Moroto districts	18 Topographic maps for Napak & Moroto District updated and disseminated.	

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Quarter 1

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.		
25 rectifications of surveys and mapping data made	10 surveys and mapping data carried rectified across 22 MZOS	pending investigations on the rest of the files
106 passive stations and 3 continuously operating stations (CORS) maintained in the district of Arua, GULU, Lira,	- 106 passive stations and 3 continuously operating stations (CORS) maintained in the district of Arua, Gulu and Lira districts	
5 GCPs established in Mityana, Kassanda, Mubende,kyegegwa		inadequate budget release
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	3,500.000	
227001 Travel inland	37,395.000	
227004 Fuel, Lubricants and Oils	20,410.000	
	Total For Budget Output	61,305.000
	Wage Recurrent	0.000
	Non Wage Recurrent	61,305.000
	Arrears	0.000
	AIA	0.000
	Total For Department	61,305.000
	Wage Recurrent	0.000
	Non Wage Recurrent	61,305.000
	Arrears	0.000
	AIA	0.000
Department:005 Valuation		
Budget Output:140033 Land Valuation Services		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
7,500 property valuations carried out and supervised	269 property valuations carried out and supervised ; Market Valuation: 72 Properties, Rental Valuation: 48 Premises, Custodian Board Survey: 15 Cases, Boarding off: 11 Cases, Asset valuation: 12 Case, Probate valuation: 8 Cases, Terms: 83 Cases, Rating: 1 Town Council, General compensation: 19 Cases	inadequate budget release
National Valuation Standards and Guidelines developed	National Valuation Standards and Guidelines developed	
Data for Land Valuation databank collected, and databank developed		inadequate budget release
Property index for taxation and valuation purposes developed and published		inadequate budget release
15 land acquisitions for Government development projects supervised	58 land acquisitions for Government development projects supervised; UNRA -25, MoWE - 07, MoEMD - 04, MoDVA- 02, MoTIC - 03, MoWT - 01, MoAAIF - 02, UETCL - 07, NWSC - 07, UIA - 03	Budget support from MDAs acquiring land.
Compensation rates for 135 districts reviewed and approved	1 district compensation rate reviewed and approved- Zombo District	
5 MZOs sensitized on valuation activities	5 MZOs sensitized on valuation activities	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		57,018.000
227004 Fuel, Lubricants and Oils		22,500.000
	Total For Budget Output	84,518.000
	Wage Recurrent	0.000
	Non Wage Recurrent	84,518.000
	Arrears	0.000
	AIA	0.000
	Total For Department	84,518.000
	Wage Recurrent	0.000
	Non Wage Recurrent	84,518.000
	Arrears	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
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.		
National Land Information System (NLIS) enhanced to integrate mass SLAAC data	One meeting held between the Consultant and Standards Committee to define the system requirement.	National Land Information System Enhancement Project (NaLISEP) contract signed on 22 September 2023.
Land Valuation Management Information System (LaVMIS) designed	Land Valuation Management Information System (LaVMIS) contract signed on 29 September, 2023.	Land Valuation Management Information System (LaVMIS) contract signed on 29 September, 2023.
- Desktop Design of the additional 28 Continuously Operating Reference Stations (CORS) completed	Uganda Geodetic Reference Framework (UGRF) contract signed on 22 September, 2023.	Uganda Geodetic Reference Framework (UGRF) contract signed on 22 September, 2023.
- Procurement of Contractor to undertake construction works completed.	Evaluation Report for Consultant to undertake Design and Construction Supervision cleared by Contracts Committee.	procurement process is ongoing
- Valuation Bill finalised and submitted	Concept Note submitted to the Bank for Clearance and Terms of Reference for Consultant cleared by Contracts Committee.	procurement of the consultant is ongoing
NLIS enhancements and Land Administration reforms supervised and quarterly report produced		Awaiting commencement of works
- Construction works supervised by Clerks of Works and quarterly report produced		Awaits completion of the Design and Construction Supervision contract.
Gender Strategy interventions implemented		Awaiting a no objection
- Information, Education and Communication Strategy implemented through Open Days in 4 MZOs	Concept Note submitted to the Bank for clearance.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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.		
200,000 Parcels adjudicated and demarcated.		Systematic Land Adjudication and Certification (SLAAC) for Oyam and Apac contract signed on 22 September, 2023.
40 Parish Development Plans developed	181 Parish Development Plans produced and gazetted.	
27 Vehicles procured	Special Clearance Notice cleared by the Bank.	procurement is ongoing
150 CLAs formed and registered.	Concept Note submitted to the Bank for clearance.	awaiting clearance from the world Bank
National Land Information System (NLIS) enhanced to integrate mass SLAAC data	One meeting held between the Consultant and Standards Committee to define the system requirement. National Land Information System Enhancement Project (NaLISEP) contract signed on 22 September 2023.	National Land Information System Enhancement Project (NaLISEP) contract signed on 22 September 2023.
Land Valuation Management Information System (LaVMIS) designed	Land Valuation Management Information System (LaVMIS) contract signed on 29 September, 2023.	Land Valuation Management Information System (LaVMIS) contract signed on 29 September, 2023.
- Desktop Design of the additional 28 Continuously Operating Reference Stations (CORS) completed	Uganda Geodetic Reference Framework (UGRF) contract signed on 22 September, 2023.	Uganda Geodetic Reference Framework (UGRF) contract signed on 22 September, 2023.
- Procurement of Contractor to undertake construction works completed.	Evaluation Report for Consultant to undertake Design and Construction Supervision cleared by Contracts Committee.	procurement process is ongoing
- Valuation Bill finalised and submitted	Concept Note submitted to the Bank for Clearance and Terms of Reference for Consultant cleared by Contracts Committee.	procurement process is ongoing
NLIS enhancements and Land Administration reforms supervised and quarterly report produced		Awaiting commencement of works
- Construction works supervised by Clerks of Works and quarterly report produced		Awaiting completion of the Design and Construction Supervision contract.
Gender Strategy interventions implemented		Awaiting a no objection

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Quarter 1

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.		
- Information, Education and Communication Strategy implemented through Open Days in 4 MZOs	Concept Note submitted to the Bank for clearance.	
200,000 Parcels adjudicated and demarcated.		Systematic Land Adjudication and Certification (SLAAC) for Oyam and Apac contract signed on 22 September, 2023.
40 Parish Development Plans developed	181 Parish Development Plans produced and gazetted.	
27 Vehicles procured	Special Clearance Notice cleared by the Bank.	procurement process is ongoing
150 CLAs formed and registered.	Concept Note submitted to the Bank for clearance.	awaiting clearance from the World bank
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
225101 Consultancy Services		1,507,739.670
	Total For Budget Output	1,507,739.670
	GoU Development	0.000
	External Financing	1,507,739.670
	Arrears	0.000
	AIA	0.000
	Total For Project	1,507,739.670
	GoU Development	0.000
	External Financing	1,507,739.670
	Arrears	0.000
	AIA	0.000
Project:1763 Land Valuation Infrastructure Project		
Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)		

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Quarter 1

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);		
1 project management and M&E field activity conducted and report submitted		No funds released for development budget in Q1
15 land acquisitions for Government projects supervised		No funds released for development budget in Q1
Blue pages register updated		No funds released for development budget in Q1
- Trustee incorporation reviewed and trustees regulation formulated		No funds released for development budget in Q1
50 Project Contract Staff paid salaries	Project contract staff paid Q1 salaries	
- Countrywide land market values compiled		No funds released for development budget in Q1
- Land values collection software developed		No funds released for development budget in Q1
- 20 Desktop computers procured for 20 DLBs		No funds released for development budget in Q1
Annual Property Index Data 2022/23 compiled		No funds released for development budget in Q1
- Databank for compensation rates updated Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women and PWDs		No funds released for development budget in Q1
Financial and technical support provided to 20 DLBs		No funds released for development budget in Q1
Financial and technical support provided to 22 MZOs		No funds released for development budget in Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		134,941.955
Total For Budget Output		134,941.955
GoU Development		134,941.955
External Financing		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1763 Land Valuation Infrastructure Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	134,941.955
	GoU Development	134,941.955
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:08 Sustainable Energy Development		
SubProgramme:02 Transmission and Distribution		
Sub SubProgramme:02 Land, Administration and Management		
Departments		
N/A		
Develoment Projects		
Project:1763 Land Valuation Infrastructure Project		
Budget Output:000078 Land Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- 5 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups		No funds released for development budget in Q1
- Valuation for 5 land Acquisition cases and compensations for projects carried out and valuation reports prepared		No funds released for development budget in Q1
- 5 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups		No funds released for development budget in Q1
- Valuation for 5 land Acquisition cases and compensations for projects carried out and valuation reports prepared		No funds released for development budget in Q1
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
Total For Budget Output		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1763 Land Valuation Infrastructure Project		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	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 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		
- Disseminate physical planning guidelines and standards in 10 Districts across all regions I.e Iganga, Kapchorwa, Gulu,Lira, Luweero,Masaka,Kyotera, Bushenyi,Mbarara,Kabale		awaiting finalization of the physical planning guidelines and standards by UNBS
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		
Consultations on toolkit for subdivisions undertaken		inadequate budget release
Publish and disseminate the State of Land Use Compliance report 2022 in 10 Districts across the 4 regions I.e Iganga, Kapchorwa, Gulu,Lira, Luweero,Masaka,Kyotera, Bushenyi,Mbarara,Kabale		Awaiting finalization of the State of Land Use Compliance report 2022

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
-- Implement Land Use Regulatory Framework in 10 urban councils in the 4 regions i.e Iganga, Kapchorwa, Gulu,Lira, Luweero,Masaka,Kyotera, Bushenyi,Mbarara,Kabale	- Implementation of the land use regulatory framework supervised and monitored in urban councils of 4 Districts i.e Iganga, Kapchorwa, Kyotera and Masaka	Inadequate budget release
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	6,900.000	
227004 Fuel, Lubricants and Oils	6,000.000	
Total For Budget Output		12,900.000
Wage Recurrent		0.000
Non Wage Recurrent		12,900.000
Arrears		0.000
AIA		0.000
Budget Output:280006 Land Use Compliance		
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Build capacity of Stakeholders from 10 Urban LG's across the 4 regions on implementation of LURF i.e Iganga, Kapchorwa, Gulu,Lira, Luweero,Masaka,Kyotera, Bushenyi,Mbarara,Kabale	- Built capacity of Stakeholders from 4 Urban LG's i.e Iganga, Kapchorwa, ,Masaka, and Kyotera on implementation of LURF	Inadequate budget release
-undertake 1 stakeholder engagement on the Land Use regulatory framework in 10 districts across the 4 regions i.e Iganga, Kapchorwa, Gulu,Lira, Luweero,Masaka,Kyotera, Bushenyi,Mbarara,Kabale	Stakeholder engagement on the Land Use regulatory framework undertaken in 4 districts i.e Iganga, Kapchorwa, Masaka, and Kyotera,	Inadequate budget release
- Disseminate Land Use regulatory framework to 10 LG's in the 4 regions ie Iganga, Kapchorwa, Gulu,Lira, Luweero,Masaka,Kyotera, Bushenyi,Mbarara,Kabale	Land Use regulatory framework disseminated to 4 LGs of Iganga, Kyotera , Masaka and Kapchorwa	Inadequate budget release
- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 10 districts across the 4 regions i.e Iganga, Kapchorwa, Gulu,Lira, Luweero,Masaka,Kyotera, Bushenyi,Mbarara,Kabale		Inadequate budget release

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Hoima		inadequate budget release
- Build capacity of Stakeholders from 10 Urban LG's across the 4 regions on implementation of LURF i.e Iganga, Kapchorwa, Gulu,Lira, Luweero,Masaka,Kyotera, Bushenyi,Mbarara,Kabale	- Built capacity of Stakeholders from 4 Urban LG's i.e Iganga, Kapchorwa, ,Masaka, and Kyotera on implementation of LURF	Inadequate budget release
-undertake 1 stakeholder engagement on the Land Use regulatory framework in 10 districts across the 4 regions i.e Iganga, Kapchorwa, Gulu,Lira, Luweero,Masaka,Kyotera, Bushenyi,Mbarara,Kabale	Stakeholder engagement on the Land Use regulatory framework undertaken in 4 districts i.e Iganga, Kapchorwa, Masaka, and Kyotera,	Inadequate budget release
- Disseminate Land Use regulatory framework to 10 LG's in the 4 regions ie Iganga, Kapchorwa, Gulu,Lira, Luweero,Masaka,Kyotera, Bushenyi,Mbarara,Kabale	Land Use regulatory framework disseminated to 4 LGs of Iganga, Kyotera , Masaka and Kapchorwa	inadequate budegt release
- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 10 districts across the 4 regions i.e Iganga, Kapchorwa, Gulu,Lira, Luweero,Masaka,Kyotera, Bushenyi,Mbarara,Kabale		inadequate budget release
- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Hoima		inadequate budget release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		700.000
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		6,300.000
227004 Fuel, Lubricants and Oils		8,000.000
Total For Budget Output		17,500.000
Wage Recurrent		0.000
Non Wage Recurrent		17,500.000
Arrears		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	30,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,400.000
	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		
3 Requests for change of Land Use approved	4 requests for change of land use received i.e Soroti City Change of Land Use for Plot 6-8 from Open Space to Commercial, Change of Land Use in Tororo Plot 134 -136 from Commercial to Mixed Use, Change of Land Use in Tororo Plot 39-41, 43,45 from Residential to Industry and Change of Land Use in Tororo Plot 11-15, 17-19 from Commercial to Mixed Use	Due to insufficient funds, Approvals are pending site visits to ascertain what is on ground
05 Appeals & complaints relating to Physical Planning matters resolved	3 Appeals & complaints relating to Physical Planning matters resolved i.e Appeal by Mr. Guy Lutaaya Kimbowa against KCCA for granting permission to operate a facility to Volta Arena, Appeal by Mr. Kawuma Geoffrey Walter against Masaka City for refusal to renewal Development Permission and Appeal by Hon. Oguzu Lee against Arua City for refusal to grant a development permission at Balifa Forest	The Board only handles what has been submitted
Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district	Monitoring for compliance to Physical Planning undertaken in Arua and Gulu Cities	
3 Physical Development Plans reviewed and approved	3 Physical Development Plans reviewed and approved i.e Arua City Physical Development Plan, Gulu City Physical Development plan and Budaka Physical Development plan.	
Salary for 46 staff paid monthly		Inadequate budget release
consultant procured		inadequate budget release

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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			
10 Board members paid retainer for 3 months	- 10 Board members paid retainer for 3 months. - Held the Finance and Administration and the Technical Services committee meetings. - Held the 21st Board meeting on 17thand 22nd August, 2023. - Participated in the launch of Arua and Gulu physical Development plans from 6th to 12 August, 2023		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			120,000.000
Total For Budget Output			120,000.000
Wage Recurrent			0.000
Non Wage Recurrent			120,000.000
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			
Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Kayunga, Kalungu, Kyotera.	Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Kayunga, Kalungu, Kyotera.		
Guidelines for preparation and implementation of Physical Development Plans disseminated to4 Districts of Bugiri, Butaleja, Kibuku, Butebo,			Activity not undertaken due to Inadequate funds released
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			
Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Kayunga, Kalungu, Kyotera.	Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Kayunga, Kalungu, Kyotera.		

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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			US\$ Thousand
Item		Spent	
227001 Travel inland		6,880.000	
227004 Fuel, Lubricants and Oils		6,051.975	
Total For Budget Output		12,931.975	
Wage Recurrent		0.000	
Non Wage Recurrent		12,931.975	
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			
Capacity of leaders in 3 urban areas built on physical planning aspects i.e Arua, Kitgum and Entebbe	Sensitisation of political leaders on physical planning aspects undertaken in Arua, Kitgum and Entebbe.		
Inception report finalized			Activity not undertaken due to Inadequate funds released
Implementation and development of Physical Development Plans monitored and inspected in 4 districts/DLGs of Masaka ,Kabale, Rukungiri, Hoima	Implementation and preparation of Physical Development Plans monitored in Masaka, Kabale, Rukungiri and Hoima.		
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			
Physical planning committees in 3 districts of Kayunga, Kalungu, and Kyotera trained on physical planning			Activity not undertaken due to Inadequate funds released
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,120.000	
221002 Workshops, Meetings and Seminars		3,260.000	
221007 Books, Periodicals & Newspapers		1,000.000	
221009 Welfare and Entertainment		3,000.000	
222002 Postage and Courier		1,000.000	
227001 Travel inland		12,000.000	
227004 Fuel, Lubricants and Oils		10,000.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	35,380.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,380.000
	Arrears	0.000
	AIA	0.000
	Total For Department	168,311.975
	Wage Recurrent	0.000
	Non Wage Recurrent	168,311.975
	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

National Urban Transport Strategy, Street Naming & addressing guidelines to 20 Town Councils in Eastern region		Inadequate budget release
E-governance framework disseminated to 20 Town councils in Eastern region		Inadequate budget release
National Urban Sector report disseminated to 20 Town Councils in Eastern region		Inadequate budget release

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:280010 Urban Development Services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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		
40 urban councils in Bugisu and Karamoja subregions trained in solid waste management	- 62 urban managers i.e 32 in Luuka, 11 in Namwenda, 5 in Magamaga and 14 in Mayuge trained on solid waste management.	Clustering approach thus training more managers
Capacity of 40 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in Busoga and Karamoja subregions	Capacity of 62 urban managers i.e 32 in Luuka, 11 in Namwenda, 5 in Magamaga and 14 in Mayuge built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies	Clustering approach
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		1,500.000
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		11,932.000
227004 Fuel, Lubricants and Oils		10,000.000
Total For Budget Output		25,932.000
Wage Recurrent		0.000
Non Wage Recurrent		25,932.000
Arrears		0.000
AIA		0.000
Total For Department		25,932.000
Wage Recurrent		0.000
Non Wage Recurrent		25,932.000
Arrears		0.000
AIA		0.000
Develoment Projects		
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:000012 Legal and Advisory Services		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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: 10030501 Protected and Secure urban areas		
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:		
Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	
Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held	The 13th meeting of the PTC was conducted in Fort Portal City	
Valuation Bill Finalized and submitted to Parliament	Draft Valuation Bill 2023 is in the final stages of preparation	
National Valuation Standards and guidelines Finalized	National Valuation Standards, Guidelines, and Manuals have been finalized.	
Valuation professionalization framework developed	- Draft valuation professionalization framework developed. - Beta version of the valuation professional portal which is being tested	consultations still ongoing
Physical Planners Registration Act disseminated to 22 Municipal Councils (MCs) and 15 Cities		Delayed release of USMID funds thus reprioritisation of activities.
National Land Acquisition, Resettlement and Rehabilitation Policy finalized		Consultations are ongoing
Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities		Procurement for consultant is ongoing
Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities		Delayed release of USMID funds
Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	A draft Strategic Business Plan for the PPUMIS and a Geospatial Strategic Plan for MLHUD have been developed	
Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	
State of National Land Use Compliance Report disseminated to 33 LGs i.e 22 MCs and 11 Refugee Hosting Districts (RHDs)		Delayed disbursement of USMID funds by the World Bank

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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: 10030501 Protected and Secure urban areas			
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:			
Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs			Delayed disbursement of USMID funds by the World Bank
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225101 Consultancy Services			2,946,985.437
	Total For Budget Output		2,946,985.437
	GoU Development		0.000
	External Financing		2,946,985.437
	Arrears		0.000
	AIA		0.000
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			
Database for the Property yields and indices updated in Kampala City and the 22 MLGs.			Awaiting extension of the MoU with UBOS
Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs)			Development of the system is ongoing
Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	-234 land titles have been prepared for Kamwenge; 908 land administration files for Kamwenge have been approved by the District Land Board; 4,329 parcels have been mapped in Isingiro, Yumbe, Terego, Lamwo, Adjumani, Kiryandongo, and Obongi		
Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social, Financial Management and M&E	Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social, Financial Management and M&E		
Q1 monitoring, inspection and appraisal of capital works conducted, and reports produced	Q1 monitoring, inspection and appraisal of capital works conducted, and reports produced		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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		
E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities		Consultancy for the finalization of the E-governance frame work for Cities and Urban Councils in Uganda ongoing
- 17 Physical Development Plans (PDPs) for 11 districts and 6 urban areas prepared	Preparation of the PDPs is at the situational analysis stage	Preparation of the PDPs is at the situational analysis stage
- PDPs disseminated in 11 Refugee Hosting Districts.	The PDPs have not yet been disseminated	Preparation of the PDPs in the 11 refugee hosting districts is at the situational analysis stage
Physical planning committees and political leadership including sub county chiefs in 11 districts trained on implementation of the programme interventions		Delayed disbursement of funds
Urban green growth and climate resilience framework developed	Urban green growth and climate resilience framework developed	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		1,616,411.881
	Total For Budget Output	1,616,411.881
	GoU Development	0.000
	External Financing	1,616,411.881
	Arrears	0.000
	AIA	0.000
Budget Output:280010 Urban Development Services		
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		
- 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) in 22 target MLGs trained	22 Municipal/ City Development forums have received training in areas of revenue mobilization, monitoring and evaluation.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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: 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		
- Q1 progress report on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared	- Q1 progress report on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared	
- Own Source Revenue databases rolled out to 22 MLGs	-Continued technical support has been provided to the 10 cities and 12 municipalities to implement their own source revenue databases.	
- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.	- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.	
- Integrated revenue administration system rolled out in the 22 Municipalities (continued provision of technical support)	-Continued technical support has been provided to 9 cities and 11 municipalities to implement the Integrated Revenue Administration System (IRAS). This excludes Jinja City and Lugazi Municipality; -IRAS will be rolled to the 7 refugee hosting districts in the next quarter.	
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	-The state of urban sector in Uganda (2021-22) has been finalized.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		5,290,513.006
	Total For Budget Output	5,290,513.006
	GoU Development	0.000
	External Financing	5,290,513.006
	Arrears	0.000
	AIA	0.000
	Total For Project	9,853,910.324
	GoU Development	0.000
	External Financing	9,853,910.324
	Arrears	0.000
	AIA	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
Budget Output:280004 Economic and physical 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		
- Regional National Physical Development Plan(NPDP) dissemination workshop carried out		No funds released for development budget in Q1
- Draft Physical Development Plan (PDP) for Hoima District developed and aligned to the National Physical Development Plan (NPDP).		No funds released for development budget in Q1
Physical Development Plans for Bulindi Town Council (TC), Kitooba TC and Pakwach TC developed and aligned to the NPDP respectively.		No funds released for development budget in Q1
Physical Development Plans (PDPs) for 2 urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre		No funds released for development budget in Q1
- Consultant procured to prepare the detailed plan for the area around Kabaale industrial park - Hoima District		No funds released for development budget in Q1
- 5 GPSs procured for planners in Buliisa, Kikuube and Hoima.		No funds released for development budget in Q1
- Capacity building of 2 staff in physical planning and plan implementation undertaken		No funds released for development budget in Q1
- Consultant procured to develop Kaiso-Kibiro corridor action area plan		No funds released for development budget in Q1
- Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarcated		No funds released for development budget in Q1
- 1 monitoring and supervision exercise on implementation of PDPs for the area around Kabaale Industrial Park carried out and report prepared		No funds released for development budget in Q1
- 20 Physical planning Committees trained in PDP implementation and other physical planning aspects in Kikuube District		No funds released for development budget in Q1
- 2 PDPs integrated into the Land Information System		No funds released for development budget in Q1

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	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		
Principles of Real Estate Bill submitted to First Parliamentary Council	Draft bill developed by the First Parliamentary Council. Stakeholder engagements set to kick-off.	
-Architects Registration Act CAP 269 reviewed and amended.		inadequate budget release
7 Condominium plans vetted.	10 Condominium plans vetted amounting to 186 units.	Increased sensitisation on the condominium law and high rise building
Budgetary Support to the Architects Registration Board (ARB) provided and monitored		Inadequate budget release
Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UIPE, RICS, AfRES paid	Subscription paid for 5 staff to ERB, UIPE, ARB, USA, SRB, and ISU professional bodies.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Housing guidelines and project proposal for resilient housing construction in landslide prone areas developed	Reconnaissance missions conducted to the 6 districts of Sironko, Bulambuli, Manafwa, Bududa, Kapchorwa, and Kween.	
Stakeholder engagements on real estate and housing issues conducted in partnership with relevant organizations through NBS housing Barraza, real estates conferences etc	2 stakeholder engagements conducted i.e the NSSF’s Affordable Housing Workshop and Uganda Buildcon International Expo,	
Technical support inform of plans, building designs, and construction supervision provided to 2 MDAs, selected housing cooperatives, low income groups taking into consideration women and PWDs and other marginalized groups	Technical support in form of plans, building designs, and construction supervision provided to 9 MDAs i.e IRA, UAC, OPM, UCI, USMID AF, CEDP AF, ARSDP, etc.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,000.000
227001 Travel inland		10,300.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	15,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,300.000
	Arrears	0.000
	AIA	0.000
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		
Reconnaissance visits undertaken in the 6 Districts		inadequate budget release
Reconnaissance field visits to 5 industrial parks conducted	Preliminary housing condition assessments conducted to the 5 industrial and business parks of Jinja, Soroti, Mbale, Mbarara, and Kasese conducted.	
Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 4 cities.	Land identification mission undertaken to the 4 cities of Jinja, Mbale, Nakasongola, and Lira.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
Capacity of 1 technical staff built in relevant competencies	Capacity building of 1 technical staff in Environmental Management undertaken at the Environment Protection Training and Research Institute in Hyderabad, India.	
Reconnaissance visits undertaken in the 6 Districts		inadequate budget release
Reconnaissance field visits to 5 industrial parks conducted	Preliminary housing condition assessments conducted to the 5 industrial and business parks of Jinja, Soroti, Mbale, Mbarara, and Kasese conducted.	
Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 4 cities.	Land identification mission undertaken to the 4 cities of Jinja, Mbale, Nakasongola, and Lira.	
Capacity of 1 technical staff built in relevant competencies	Capacity building of 1 technical staff in Environmental Management undertaken at the Environment Protection Training and Research Institute in Hyderabad, India.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221017 Membership dues and Subscription fees.		6,034.375
227001 Travel inland		9,208.625
227004 Fuel, Lubricants and Oils		13,009.797
	Total For Budget Output	28,252.797
	Wage Recurrent	0.000
	Non Wage Recurrent	28,252.797
	Arrears	0.000
	AIA	0.000
	Total For Department	43,552.797
	Wage Recurrent	0.000
	Non Wage Recurrent	43,552.797
	Arrears	0.000
	AIA	0.000
Department:002 Human Settlements		
Budget Output:280005 Housing Development Services		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
Housing needs assessment carried out in 1 cities to guide on appropriate housing developments			inadequate budget release
Local Government staff in2 selected LGs in Eastern region trained on National Housing Policy implementation strategies			Inadequate budget release
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
Sensitization on Human settlement standards conducted in 2 Selected Local Governments in Eastern region	Sensitization on Human settlement standards conducted in Tororo and Soroti Local Governments in Eastern region		
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221009 Welfare and Entertainment			453.000
227001 Travel inland			7,000.000
227004 Fuel, Lubricants and Oils			5,330.585
Total For Budget Output			12,783.585
Wage Recurrent			0.000
Non Wage Recurrent			12,783.585
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 Soroti identified and strategies for redevelopment identified, mapped, and profiled	Identified two informal human settlements in Soroti city for mapping and profiling.		
2 communities in Soroti mobilized into housing savings groups & housing cooperatives and supported ensuring inclusion of the elderly, PWDs, women, and other vulnerable groups	1 community in Tororo District mobilized into housing savings groups & housing cooperatives and supported including the elderly, PWDs, women, and other vulnerable groups		insufficient release
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			3,000.000

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			16,566.000
227004 Fuel, Lubricants and Oils			10,562.780
	Total For Budget Output		30,128.780
	Wage Recurrent		0.000
	Non Wage Recurrent		30,128.780
	Arrears		0.000
	AIA		0.000
	Total For Department		42,912.365
	Wage Recurrent		0.000
	Non Wage Recurrent		42,912.365
	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			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
1 Enterprise Risk Management strategy discussed and submitted to MoFPED	The Draft Enterprise Risk Management Strategy prepared		
4 field inspection exercises of Ministry interventions carried out.	2 field inspection exercises of Ministry interventions carried out	Inadequate budget release	
1 Human resource Audit conducted	Human resource Audit conducted		
1 internal audit report prepared and discussed	1 Internal Audit report prepared and discussed		
1 project audit carried out.	1 Project Audit carried out		
6 Audit Committee meetings coordinated, and minutes prepared	3. Audit Committee meetings co-ordinated and minutes prepared	Inadequate budget release	

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Quarter 1

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 Audit Committee Reports completed and discussed	1 Audit Committee report completed and discussed		
1 Enterprise Risk Management strategy discussed and submitted to MoFPED	The Draft Enterprise Risk Management Strategy prepared		
4 field inspection exercises of Ministry interventions carried out.	2 field inspection exercises of Ministry interventions carried out		
1 Human resource Audit conducted	Human resource Audit conducted		
1 internal audit report prepared and discussed	1 internal audit report prepared and discussed		
1 project audit carried out.	1 project audit carried out.		
6 Audit Committee meetings coordinated, and minutes prepared	3 Audit Committee meetings coordinated, and minutes prepared		inadequate budget release
1 Audit Committee Reports completed and discussed	1 Audit Committee Report completed and discussed		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,500.000
221007 Books, Periodicals & Newspapers			300.000
221008 Information and Communication Technology Supplies.			300.000
221009 Welfare and Entertainment			1,000.000
221011 Printing, Stationery, Photocopying and Binding			750.000
221017 Membership dues and Subscription fees.			500.000
227001 Travel inland			6,500.000
227004 Fuel, Lubricants and Oils			2,000.000
228002 Maintenance-Transport Equipment			1,156.250
Total For Budget Output			17,006.250
Wage Recurrent			0.000
Non Wage Recurrent			17,006.250
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
2 bn NTR collected and accounted for		1.217bn NTR collected and accounted for	Inadequate budget release for undertaking of planned revenue generating interventions.
1 Financial audit issue report responded to		1 Financial audit issue report responded to	
IFMS and IPPS maintained in good running condition		IFMS and IPPS maintained in good running condition	
6 MZOs monitored on management financial performance		6 MZOs monitored on management financial performance	
Q1 Release warrants prepared		Q1 Release warrants prepared.	
Q1 Supplier appraisal reports prepared		Q1 Supplier appraisal reports prepared	
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			500.000
221008 Information and Communication Technology Supplies.			3,500.000
221009 Welfare and Entertainment			3,750.000
221011 Printing, Stationery, Photocopying and Binding			3,997.900
221016 Systems Recurrent costs			25,000.000
221017 Membership dues and Subscription fees.			1,400.000
227001 Travel inland			7,000.000
227004 Fuel, Lubricants and Oils			6,000.000
228002 Maintenance-Transport Equipment			2,120.175
Total For Budget Output			58,268.075
Wage Recurrent			0.000
Non Wage Recurrent			58,268.075
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			
Pension verification exercise carried out		Pension verification exercise carried out	

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Quarter 1

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			
Wellness and fitness training for 527 Ministry Staff provided		Wellness and fitness training for 527 Ministry Staff provided	
Pension verification exercise carried out		Pension verification exercise carried out	
Wellness and fitness training for 527 Ministry Staff provided		Wellness and fitness training for 527 Ministry Staff provided	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,565,683.467
211102 Contract Staff Salaries			248,963.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221002 Workshops, Meetings and Seminars			5,000.000
221003 Staff Training			5,000.000
221009 Welfare and Entertainment			500.000
221011 Printing, Stationery, Photocopying and Binding			4,634.450
221012 Small Office Equipment			1,250.000
221016 Systems Recurrent costs			5,000.000
227001 Travel inland			9,000.000
227004 Fuel, Lubricants and Oils			3,250.000
228002 Maintenance-Transport Equipment			1,000.000
Total For Budget Output			1,854,281.099
Wage Recurrent			1,814,646.649
Non Wage Recurrent			39,634.450
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal 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			
3 PPDA and Financial compliance reports prepared		3 PPDA and Financial compliance reports prepared	
255 Contracts for works, goods and services prepared		255 Contracts for works, goods and services prepared	
3 PPDA and Financial compliance reports prepared		3 PPDA and Financial compliance reports prepared	

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Quarter 1

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			
255 Contracts for works, goods and services prepared	255 Contracts for works, goods and services prepared		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221007 Books, Periodicals & Newspapers			750.000
221011 Printing, Stationery, Photocopying and Binding			3,445.600
227001 Travel inland			7,000.000
227004 Fuel, Lubricants and Oils			3,250.000
228002 Maintenance-Transport Equipment			1,125.081
Total For Budget Output			20,570.681
Wage Recurrent			0.000
Non Wage Recurrent			20,570.681
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			
Fully functional Records Centre established	Fully functional Records Centre established.		
6 MZOs monitored for compliance to records procedures and standards	- 6 MZOs i.e Mpigi, Mityana, Luweero, Mukono, Jinja and Kyadondo monitored for compliance to records procedures and standards		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			10,000.000
221009 Welfare and Entertainment			2,500.000
227001 Travel inland			8,296.172
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			23,296.172
Wage Recurrent			0.000
Non Wage Recurrent			23,296.172

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

Budget Output:000010 Leadership and 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

4 Top/ Policy Management meetings held	3 Top/ Policy Management meetings held	
1 Political M&E Report produced	1 Political M&E Report produced	
4 Senior Management meetings held	3 Senior Management meetings held	
1 International Obligation and conference attended to		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	15,000.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	19,999.650
221012 Small Office Equipment	5,000.000
227001 Travel inland	37,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228001 Maintenance-Buildings and Structures	3,966.750
228002 Maintenance-Transport Equipment	14,665.000
Total For Budget Output	171,631.400
Wage Recurrent	0.000
Non Wage Recurrent	171,631.400
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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		
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated	
2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 8 Public sensitisations in form of Barazas/open days organized i.e 1 in nakaseke, 1 in luweero, 1 in nakasongola, 1 in kampala, 1 in mukono, 1 land awareness week in Lango, 1 radio talk show and 1 show on UBC to sensitize the public on Ministry services, profile complaints, responses and grievances.	financial support from CSOs and other donors
Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced	
180 Information requests responded to	201 information requests responded to, out of which 32.5% were requests from women.	
6 MZOs communication assessments undertaken	6 MZOs communication assessments undertaken i.e Masindi, Mbarara, Lira, Luweero, Mukono and KCCA	
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated	
2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 8 Public sensitisations in form of Barazas/open days organized i.e 1 in nakaseke, 1 in luweero, 1 in nakasongola, 1 in kampala, 1 in mukono, 1 land awareness week in Lango, 1 radio talk show and 1 show on UBC to sensitize the public on Ministry services, profile complaints, responses and grievances.	Financial support from CSOs
Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced.	
180 Information requests responded to	201 information requests responded to, out of which 32.5% were requests from women.	
6 MZOs communication assessments undertaken	6 MZOs communication assessments undertaken i.e Masindi, Mbarara, Lira, Luweero, Mukono and KCCA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221001 Advertising and Public Relations	3,350.000	
221008 Information and Communication Technology Supplies.	3,000.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			1,500.000
221011 Printing, Stationery, Photocopying and Binding			4,498.750
221017 Membership dues and Subscription fees.			750.000
227001 Travel inland			8,030.308
227004 Fuel, Lubricants and Oils			2,000.000
		Total For Budget Output	28,129.058
		Wage Recurrent	0.000
		Non Wage Recurrent	28,129.058
		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 purchased for 27 Ministry Offices	Condom dispensers and Condoms purchased for 2 Ministry Office structures	inadequate budget release	
IEC materials procured and disseminated to the 27 Ministry Offices		inadequate budget release	
Consultation on HIVAIDs workplace policy carried out	Consultation on HIVAIDs workplace policy carried out		
Ministry staff in 5 MZOs sensitized on HIV/AIDs		inadequate budget release	
Condom dispensers and Condoms purchased for 27 Ministry Offices	Condom dispensers and Condoms purchased for 2 Ministry Office structures	inadequate budget	
IEC materials procured and disseminated to the 27 Ministry Offices			
Consultation on HIVAIDs workplace policy carried out	Consultation on HIVAIDs workplace policy carried out		
Ministry staff in 5 MZOs sensitized on HIV/AIDs		inadequate budget release	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000.000
221002 Workshops, Meetings and Seminars			3,000.000
221009 Welfare and Entertainment			500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	4,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,500.000
	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		
Civil works and maintenance for 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance for 1 Ministry building (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.	
178 MVs and Equipment maintained	178 MVs and Equipment maintained.	
Q1 Utility Bills paid	Q1 Utility Bills paid.	
-UGX 0.009bn property rates paid.		
- 298 pensioners paid pension	- 267 pensioners paid pension	verification of pensioners ongoing
- 5 retirees paid gratuity		verification ongoing
- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 1 conference i.e ACCA attended	
178 new motor vehicle number plates purchased.		Activity postponed.
UGX 15bn compensation for Archdiocese of Kampala, Nsambya Land paid..		inadequate budget release
Civil works and maintenance for 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance for 1 Ministry building (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	
178 MVs and Equipment maintained	178 MVs and Equipment maintained	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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			
Q1 Utility Bills paid	Q1 Utility Bills paid		
-UGX 0.009bn property rates paid.			inadequate budget release
- 298 pensioners paid pension	- 267 pensioners paid pension		pensioner verification is ongoing
- 5 retirees paid gratuity			pending verification of retirees
- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 1 conference i.e ACCA attended		
178 new motor vehicle number plates purchased.			Activity postponed
UGX 15bn compensation for Archdiocese of Kampala, Nsambya Land paid..			inadequate budget release
Consultant procured to develop the EDRMS			inadequate budget release
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,600.250
212101 Social Security Contributions			7,500.000
221003 Staff Training			15,227.000
221008 Information and Communication Technology Supplies.			6,595.000
221011 Printing, Stationery, Photocopying and Binding			20,000.000
223005 Electricity			55,000.000
223006 Water			23,000.000
227001 Travel inland			61,702.460
227004 Fuel, Lubricants and Oils			12,500.000
228002 Maintenance-Transport Equipment			17,456.990
273104 Pension			463,418.348
Total For Budget Output			696,000.048
Wage Recurrent			0.000
Non Wage Recurrent			696,000.048
Arrears			0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA			0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
Technical guidance on Policy development and management provided	Technical guidance on Policy development and management provided i.e guidance on the National Urban Solid Waste Management provided.		
Inventory of Sectoral Public Policies developed, updated			inadequate budget release
Sectoral public policies submitted to Cabinet	Submitted a proposal/opinion on lawful and bonafide occupants on Governmnet land.		
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	3 cabinet memos prepared i.e Cabinet memo on opinion on lawful and bonafide occupants on Government land , cabinet memo on bamugamaraire report and cabinent memo on proposed mailo land reforms.		Presdiendtial Directive requesting for opinion on lawful and bonafide occupants which wasnt part of the initial planned memos.
1 research/study report on topical sectoral issues prepared	- 1 Research/Study in form of participatory review on the implementation of the national land use policy carried out and report prepared		
1 Regulatory Impact Assessment Report prepared	- 1 Regulatory Impact Assessment undertaken i.e the National Urban Solid Waste Management and report prepared		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,250.000
212102 Medical expenses (Employees)			2,500.000
221002 Workshops, Meetings and Seminars			15,999.288
221003 Staff Training			15,516.533
221007 Books, Periodicals & Newspapers			7,500.000
221009 Welfare and Entertainment			15,000.000
221011 Printing, Stationery, Photocopying and Binding			12,249.112
227001 Travel inland			10,349.250
227004 Fuel, Lubricants and Oils			7,479.750
228002 Maintenance-Transport Equipment			1,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	95,743.933
	Wage Recurrent	0.000
	Non Wage Recurrent	95,743.933
	Arrears	0.000
	AIA	0.000

Budget Output:000051 Affiliated and professional Bodies

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

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

Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)		inadequate budget release
Subscription to Shelter Afrique paid		inadequate budget release

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

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

Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)		
Subscription to Shelter Afrique paid		

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

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

Budget Output:000089 Climate Change Mitigation

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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 change adaptation and mitigation needs assessment in the sector conducted in Luwero, Jinja and Masaka.			inadequate budget release
- 2 meetings held to discuss climate change mitigation and adaptation scenarios	- 1 meeting held to discuss climate change mitigation and adaptation scenarios		inadequate budget release
- Climate change adaptation and mitigation needs assessment in the sector conducted in Luwero, Jinja and Masaka.			inadequate budget release
- 2 meetings held to discuss climate change mitigation and adaptation scenarios	- 1 meeting held to discuss climate change mitigation and adaptation scenarios		inadequate budget release
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			500.000
221002 Workshops, Meetings and Seminars			500.000
221009 Welfare and Entertainment			500.000
221011 Printing, Stationery, Photocopying and Binding			499.400
Total For Budget Output			1,999.400
Wage Recurrent			0.000
Non Wage Recurrent			1,999.400
Arrears			0.000
AIA			0.000
Total For Department			2,971,426.116
Wage Recurrent			1,814,646.649
Non Wage Recurrent			1,156,779.467
Arrears			0.000
AIA			0.000
Department:003 Planning and Quality Assurance			
Budget Output:000006 Planning and Budgeting services			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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		
- 4 Regional Planning Consultative meetings FY 2024/25 carried out and reports prepared	- 4 Regional Planning Consultative meetings FY 2024/25 carried out and report prepared	
- 1 Sustainable Urbanization and Housing Programme working meetings held	- 1 Sustainable Urbanization and Housing Programme working meetings held	
- Training needs assessment carried out	- Training needs assessment carried out	
- Sustainable Urbanization and Housing Programme working group activities coordinated	- Sustainable Urbanization and Housing Programme working group activities coordinated	
- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained	- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained	
- 1 Programme leadership meetings organized, and reports produced		inadequate budget release
- 1 Programme Secretariat meetings held, and reports prepared	- 1 Programme Secretariat meetings held, and report prepared	
- 2 department staff trained in planning and budgeting aspects		Inadequate budget release
- 4 Regional Planning Consultative meetings FY 2024/25 carried out and reports prepared	- 4 Regional Planning Consultative meetings FY 2024/25 carried out and report prepared	
- 1 Sustainable Urbanization and Housing Programme working meetings held	- 1 Sustainable Urbanization and Housing Programme working meetings held	
- Training needs assessment carried out	- Training needs assessment carried out	
- Sustainable Urbanization and Housing Programme working group activities coordinated	- Sustainable Urbanization and Housing Programme working group activities coordinated	
- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained	- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained	
- 1 Programme leadership meetings organized, and reports produced		inadequate budget release
- 1 Programme Secretariat meetings held, and reports prepared	- 1 Programme Secretariat meetings held, and reports prepared	
- 2 department staff trained in planning and budgeting aspects		inadequate budget release

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,300.000	
221007 Books, Periodicals & Newspapers		1,000.000	
221009 Welfare and Entertainment		7,500.000	
227001 Travel inland		10,000.000	
227004 Fuel, Lubricants and Oils		11,000.000	
228002 Maintenance-Transport Equipment		300.000	
Total For Budget Output		33,100.000	
Wage Recurrent		0.000	
Non Wage Recurrent		33,100.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
- Q1 budget performance report FY 2023/24 prepared & reviewed		- Q1 budget performance report FY 2023/24 prepared & reviewed	
- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 3 MZOs (Arua, Gulu, and Lira) in Northern Uganda prepared		- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 30 DLGs (Moroto, Abim, Kotido, Napak, Nakapiripiriti, Agago, Gulu, Kitgum, Lamwo, Omoro, Pader, Amuru, Nwoya, Lira, Dokolo, Kole, Otuke, Oyam, Apac, Amolatar, Alebtong, Arua, Zombo, Yumbe, Koboko, Maracha, Moyo, Adjumani, Pakwach and Nebbi) and 3 MZOs (Arua, Gulu, and Lira) in Northern Uganda prepared	
- Needs assessment for the Monitoring and Evaluation information system conducted		inadequate budget release	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
227001 Travel inland		51,500.000	
227004 Fuel, Lubricants and Oils		16,000.000	
228002 Maintenance-Transport Equipment		350.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	67,850.000
	Wage Recurrent	0.000
	Non Wage Recurrent	67,850.000
	Arrears	0.000
	AIA	0.000

Budget Output:000056 Data Management

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

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

- Data for Statistical Abstract 2023 collected and draft Abstract prepared		
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Expenditures incurred in the Quarter to deliver outputsUShs 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: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

- Titles for UGIFT facilities produced and issued to secure the land tenure of the facilities country wide		Inadequate budget release
- SLAAC for UGiFT undertaken		Inadequate budget release
- Land disputes on UGIFT sites profiled and mediated		Inadequate budget release
- Monitoring and evaluation of surveying and titling process carried out in 34 DLGs		Inadequate budget release
Guidelines for titling of Land under UGiFT developed		Inadequate budget release
UGiFT land databank/database developed		Inadequate budget release
Staff training in Management of Public resources and other fields undertaken		Inadequate budget release

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	100,950.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,950.000
	Arrears	0.000
	AIA	0.000

Development Projects

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

Budget Output:000003 Facilities and Equipment Management

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

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

- 11 computers and assorted consumables procured		No funds released for development budget in Q1
- 11 Office chairs procured		No funds released for development budget in Q1
- 6 office chairs procured for Ministry headquarter Offices		No funds released for development budget in Q1
- 6 computers procured and assorted computer consumables for Ministry headquarter offices and NLIC		No funds released for development budget in Q1
- 2 Ministry Staff trained.		No funds released for development budget in Q1
- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid	
- 1 Capital monitoring exercise of Ministry interventions carried out in 22 MZOs and 22 USMID implementing LGs and report prepared.		No funds released for development budget in Q1
- Maintenance works of 6 Ministry Structures and establishments undertaken		No funds released for development budget in Q1

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		13,406.054
	Total For Budget Output	13,406.054
	GoU Development	13,406.054
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	13,406.054
	GoU Development	13,406.054
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	17,036,034.580
	Wage Recurrent	2,733,847.619
	Non Wage Recurrent	2,792,188.958
	GoU Development	148,348.009
	External Financing	11,361,649.994
	Arrears	0.000
	AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Quarter 1: 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.			
- 4 stakeholder consultation engagements to review National Land Policy conducted and reports produced		- 2 stakeholder consultative engagements to review National Land Policy conducted and reports produced	
- Land regulations disseminated in 4 regions through 4 regional workshops		- Land regulations disseminated in 7 Districts of Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono and Adjumani through Public sensitization meetings.	
- National Gender Strategy on land reviewed			
- Land Acquisition and Resettlement policy finalized			
- Land Acquisition, Resettlement and rehabilitation Bill finalized			
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 40 districts across the 4 regions			
- 10 meetings held to review the Land Act			
- Guidelines for registration of customary land developed			
- 4 stakeholder consultation engagements to review National Land Policy conducted and reports produced		- 2 stakeholder consultative engagements to review National Land Policy conducted and reports produced	
- Land regulations disseminated in 4 regions through 4 regional workshops		- Land regulations disseminated in 7 Districts of Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono and Adjumani through Public sensitization meetings.	
- National Gender Strategy on land reviewed			
- Land Acquisition and Resettlement policy finalized			
- Land Acquisition, Resettlement and rehabilitation Bill finalized			
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 40 districts across the 4 regions			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
- 10 meetings held to review the Land Act			
- Guidelines for registration of customary land developed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		2,125.000	
227004 Fuel, Lubricants and Oils		1,875.000	
Total For Budget Output		4,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000078 Land Management			
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
- 40 District Land Board appointments reviewed and approved		- 20 District Land Board appointments reviewed and approved	
- 4 technical staff trained in specialized short courses on Land Management and Administration			
- 10 Public sensitizations on Land Matters Undertaken in 10 subregions of Lango, Ankole, Buganda, Madi, Busoga, Karamoja ,Bunyoro, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable		- 7 Public sensitizations on Land Matters Undertaken in 7 Districts of Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono and Adjumani.	
- The role of 4 traditional institutions (Ankole, Buganda, Bugisu, and Acholi) in land administration strengthened			
- 20 District Land Offices, 20 District Land Boards, and 22Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported		- Amuru District Land Board and District Land Office supervised, monitored and technically supported	
- 40 District Land Boards, 40 District Land Offices and 120 Area Land Committees trained in land management		- 2 District Land Boards, 2 District Land Offices and 15 Area Land Committees of Ntoroko and Omoro districts trained in land management	
- 40 District Land Board appointments reviewed and approved		- 20 District Land Board appointments reviewed and approved	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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.			
- 4 technical staff trained in specialized short courses on Land Management and Administration			
- 10 Public sensitizations on Land Matters Undertaken in 10 subregions of Lango, Ankole, Buganda, Madi, Busoga, Karamoja ,Bunyoro, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable		- 7 Public sensitizations on Land Matters Undertaken in 7 Districts of Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono and Adjumani.	
- The role of 4 traditional institutions (Ankole, Buganda, Bugisu, and Acholi) in land administration strengthened			
- 20 District Land Offices, 20 District Land Boards, and 22Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported		- Amuru District Land Board and District Land Office supervised, monitored and technically supported	
- 40 District Land Boards, 40 District Land Offices and 120 Area Land Committees trained in land management		- 2 District Land Boards, 2 District Land Offices and 15 Area Land Committees of Ntoroko and Omoro districts trained in land management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
221009 Welfare and Entertainment		1,318.000	
227001 Travel inland		11,000.000	
227004 Fuel, Lubricants and Oils		17,000.000	
Total For Budget Output		29,318.000	
Wage Recurrent		0.000	
Non Wage Recurrent		29,318.000	
Arrears		0.000	
AIA		0.000	
Total For Department		33,318.000	
Wage Recurrent		0.000	
Non Wage Recurrent		33,318.000	
Arrears		0.000	
AIA		0.000	
Department:002 Land Sector Reform Coordination Unit			
Budget Output:140030 Enhanced tenure security			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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.			
- 62.5 bn revenue generated		- 19.55 bn revenue generated	
- 200,000 physical planning applications approved		- 12,315 physical planning applications approved	
- 120,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out		- 42,486 land conveyances i.e., mortgages, caveats, transfers etc. carried out	
- 30,000 stamp duty assessments & inspections carried out in 22 MZOs		- 1,214 stamp duty assessments & inspections carried out in 22 MZOs	
- 200,000 titles processed and issued to men and women		- 12,315 titles processed and issued to men and women	
- Annual Cleaning Services for 22MZOs procured		- Cleaning Services for 22MZOs procured	
- Annual Guard and Security services for 22MZOs procured		- Guard and Security services for 22MZOs procured	
- 62.5 bn revenue generated		- 19.55 bn revenue generated	
- 200,000 physical planning applications approved		- 12,315 physical planning applications approved	
- 120,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out		- 42,486 land conveyances i.e., mortgages, caveats, transfers etc. carried out	
- 30,000 stamp duty assessments & inspections carried out in 22 MZOs		- 1,214 stamp duty assessments & inspections carried out in 22 MZOs	
- 200,000 titles processed and issued to men and women		- 12,315 titles processed and issued to men and women	
- Annual Cleaning Services for 22MZOs procured		- Cleaning Services for 22MZOs procured	
- Annual Guard and Security services for 22MZOs procured		- Guard and Security services for 22MZOs procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		990,305.157	
Total For Budget Output		990,305.157	
Wage Recurrent		0.000	
Non Wage Recurrent		990,305.157	
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.			
- 114 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS		- 60 Land Information System (LIS) Users from the MZOs of Mbale, Moroto, Soroti and Tororo trained on LIS	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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.			
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised		
- Assorted ICT consumables (toner, catridges) for 22 MZOs procured	- Assorted ICT consumables (toner, catridges) for 22 MZOs procured		
- 22 Motor vehicles for 22 MZOs serviced and maintained			
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites		
- 200,000 pcs of title paper and title covers procured	- 1,000 pcs of title paper and title covers procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		919,200.970	
221009 Welfare and Entertainment		4,950.000	
221011 Printing, Stationery, Photocopying and Binding		12,054.600	
227001 Travel inland		16,540.000	
227004 Fuel, Lubricants and Oils		4,000.000	
Total For Budget Output		956,745.570	
Wage Recurrent		919,200.970	
Non Wage Recurrent		37,544.600	
Arrears		0.000	
AIA		0.000	
Total For Department		1,947,050.727	
Wage Recurrent		919,200.970	
Non Wage Recurrent		1,027,849.757	
Arrears		0.000	
AIA		0.000	
Department:003 Land Registration			
Budget Output:000075 Registration Services			
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
- 400 affidavits commissioned	- 165 affidavits commissioned		
- 200 Land disputes resolved out of which 80 are disputes reported by women	- 58 Land disputes resolved out of which 20 are disputes reported by women		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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.			
- 200,000 new titles registered in the system out of which 80,000 are for women individually or jointly.		- 12,315 titles issued to strengthen tenure security of men and women	
- Land registration activities in 22 MZOs Inspected and supervised		- Land registration activities in 9 MZOs Inspected and supervised ; Gulu, Busiro, KCCA, Bukalasa, Kabale, Kabarole, Mbarara, Mukono and Wakiso	
- 100 Blue pages processed and validated		- 19 Blue pages processed and validated	
- 100 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled		- 256 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	
- 50,000 Certificates of Customary Ownership (CCOs) processed			
- 600 Communal Land Associations (CLAs) formed and registered			
- 90,000 Land Registration files Committed into the UgNLIS		- 2,360 files Committed into the UgNLIS	
PIAP Output: 06070905 Land conflict mechanisms reviewed			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
- 400 court cases facilitated		- 165 court cases facilitated	
- 20 trustees registered		- 6 trustees registered	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,475.000	
221009 Welfare and Entertainment		3,000.000	
227001 Travel inland		8,465.402	
227004 Fuel, Lubricants and Oils		2,419.195	
Total For Budget Output		16,359.597	
Wage Recurrent		0.000	
Non Wage Recurrent		16,359.597	
Arrears		0.000	
AIA		0.000	
Total For Department		16,359.597	
Wage Recurrent		0.000	
Non Wage Recurrent		16,359.597	
Arrears		0.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
45,000 deed-plans produced		11,250 deed plans approved.	
National Atlas revised		- Old National Atlas scanned for revision.	
Boundary separation for 10 combined blocks in Wakiso and Bukalasa carried out		Combined block separation for Wakiso and Bukalasa carried out.	
New Surveys and boundary opening surveys of the Sangobay region for the palm oil project undertaken			
200km of international border surveyed and demarcated i.e. UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ		- 2 Interstate meetings held in Moyo between Uganda and South Sudan.	
2 Regional Tourist Maps for Eastern and Western region revised			
Government Cadastre Data Inventory and Consolidation for 2 MZOs (Mawokota and Gomba MZOs) prepared		Government Cadastre Data Inventory and consolidation undertaken for Mawokota (Mpigi MZO)	
Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) made			
Survey and demarcation of boundaries of 4 cities/ Urban areas (Arua Soroti, Jinja and Mbale) carried out.		Jinja city boundary surveyed and updated.	
50km of National (inter district) boundaries in Karamoja region affirmed to reduce border disputes.			
4 Large Scale Town/City Maps (Hoima, Gulu, Mbale and Jinja) revised		1 Large scale City map of Jinja Revised	
54 Topographic maps revised for 6 districts (Napak, Moroto, Hoima , Kikuube, Namayingo, and Namisidwa)		18 Topographic maps for Napak & Moroto District updated and disseminated.	
100 rectifications of surveys and mapping data made across the 22 MZOs.		10 surveys and mapping data carried rectified across 22 MZOS	
426 passive stations and 12 continuously operating stations (CORS) maintained in the districts of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi.		- 106 passive stations and 3 continuously operating stations (CORS) maintained in the district of Arua, Gulu and Lira districts	
- 20 GCPs rehabilitated and maintained in Mityana, Kassanda, Mubende,kyegegwa, Kyenjojo, Luuka, Iganga, Bugweri, Bugiri, Serere, Ngora, Kumi, Bukedea,Apac, Lira and Oyam			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			3,500.000
227001 Travel inland			37,395.000
227004 Fuel, Lubricants and Oils			20,410.000
	Total For Budget Output		61,305.000
	Wage Recurrent		0.000
	Non Wage Recurrent		61,305.000
	Arrears		0.000
	AIA		0.000
	Total For Department		61,305.000
	Wage Recurrent		0.000
	Non Wage Recurrent		61,305.000
	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	269 property valuations carried out and supervised ; Market Valuation: 72 Properties, Rental Valuation: 48 Premises, Custodian Board Survey: 15 Cases, Boarding off: 11 Cases, Asset valuation: 12 Case, Probate valuation: 8 Cases, Terms: 83 Cases, Rating: 1 Town Council, General compensation: 19 Cases		
National Valuation Standards and Guidelines developed	National Valuation Standards and Guidelines developed		
Data for Land Valuation databank collected, and databank developed			
Property index for taxation and valuation purposes developed and published			
60 land acquisitions for Government development projects supervised	58 land acquisitions for Government development projects supervised; UNRA -25, MoWE - 07, MoEMD - 04, MoDVA- 02, MoTIC - 03, MoWT - 01, MoAAIF - 02, UETCL - 07, NWSC - 07, UIA - 03		
Compensation rates for 135 districts reviewed and approved	1 district compensation rate reviewed and approved- Zombo District		
22 MZOs sensitized on valuation activities	5 MZOs sensitized on valuation activities		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			5,000.000
227001 Travel inland			57,018.000
227004 Fuel, Lubricants and Oils			22,500.000
	Total For Budget Output		84,518.000
	Wage Recurrent		0.000
	Non Wage Recurrent		84,518.000
	Arrears		0.000
	AIA		0.000
	Total For Department		84,518.000
	Wage Recurrent		0.000
	Non Wage Recurrent		84,518.000
	Arrears		0.000
	AIA		0.000
Development Projects			
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.			
National Land Information System (NLIS) enhancements developed and rolled out	One meeting held between the Consultant and Standards Committee to define the system requirement.		
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	Land Valuation Management Information System (LaVMIS) contract signed on 29 September, 2023.		
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	Uganda Geodetic Reference Framework (UGRF) contract signed on 22 September, 2023.		
- Additional floor at the National Land Information Centre and new Archival Centre building Constructed	Evaluation Report for Consultant to undertake Design and Construction Supervision cleared by Contracts Committee.		
Policy and Legal Frameworks reviewed and developed	Concept Note submitted to the Bank for Clearance and Terms of Reference for Consultant cleared by Contracts Committee.		
NLIS enhancements and Land Administration reforms supervised			
Construction works supervised by Clerks of Works			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
Gender Strategy interventions implemented			
Information, Education and Communication Strategy implemented through Open Days		Concept Note submitted to the Bank for clearance.	
800,000 Parcels adjudicated and demarcated.			
72 Parish Development Plans developed		181 Parish Development Plans produced and gazetted.	
27 Vehicles procured		Special Clearance Notice cleared by the Bank.	
600 CLAs formed and registered.		Concept Note submitted to the Bank for clearance.	
National Land Information System (NLIS) enhancements developed and rolled out		One meeting held between the Consultant and Standards Committee to define the system requirement. National Land Information System Enhancement Project (NaLISEP) contract signed on 22 September 2023.	
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out		Land Valuation Management Information System (LaVMIS) contract signed on 29 September, 2023.	
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized		Uganda Geodetic Reference Framework (UGRF) contract signed on 22 September, 2023.	
- Additional floor at the National Land Information Centre and new Archival Centre building Constructed		Evaluation Report for Consultant to undertake Design and Construction Supervision cleared by Contracts Committee.	
Policy and Legal Frameworks reviewed and developed		Concept Note submitted to the Bank for Clearance and Terms of Reference for Consultant cleared by Contracts Committee.	
NLIS enhancements and Land Administration reforms supervised			
Construction works supervised by Clerks of Works			
Gender Strategy interventions implemented			
Information, Education and Communication Strategy implemented through Open Days		Concept Note submitted to the Bank for clearance.	
800,000 Parcels adjudicated and demarcated.			
72 Parish Development Plans developed		181 Parish Development Plans produced and gazetted.	
27 Vehicles procured		Special Clearance Notice cleared by the Bank.	
600 CLAs formed and registered.		Concept Note submitted to the Bank for clearance.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1289 Competitiveness and Enterprise Development Project-CEDP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	1,507,739.670
Total For Budget Output	1,507,739.670
GoU Development	0.000
External Financing	1,507,739.670
Arrears	0.000
AIA	0.000
Total For Project	1,507,739.670
GoU Development	0.000
External Financing	1,507,739.670
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);

- 4 Project management and M&E exercises carried out and reports prepared	
- 60 land acquisitions for Government projects supervised	
- Blue page register updated	
- Trustee incorporation reviewed and trustees regulation formulated	
- 50 Project Contract staff paid salaries	Project contract staff paid Q1 salaries
- Countrywide land market values compiled	
- Land values collection software developed	
- 20 Desktop computers procured for 20 DLBs	
- Annual Property index data 2022/23 compiled	
- Databank for compensation rates updated Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women and PWDs	
- Financial and technical Support provided to 40 District Land Boards	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1763 Land Valuation Infrastructure Project

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

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

Financial and technical support provided to 22 MZOs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
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211102 Contract Staff Salaries	134,941.955
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Total For Budget Output	134,941.955
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GoU Development	134,941.955
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External Financing	0.000
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Arrears	0.000
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AIA	0.000
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Total For Project	134,941.955
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GoU Development	134,941.955
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External Financing	0.000
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Arrears	0.000
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AIA	0.000
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Programme:08 Sustainable Energy Development

SubProgramme:02 Transmission and Distribution

Sub SubProgramme:02 Land, Administration and Management

Departments

N/A

Development Projects

Project:1763 Land Valuation Infrastructure Project

Budget Output:000078 Land Management

PIAP Output: 08010701 Expanded transmission network

Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)

- 20 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1763 Land Valuation Infrastructure Project		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Valuation for 20 land Acquisition cases and compensations for projects carried out and valuation reports prepared		
- 20 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups		
- Valuation for 20 land Acquisition cases and compensations for projects carried out and valuation reports prepared		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:03 Physical Planning and Urban Development		
Departments		
Department:001 Land use Regulation and Compliance		
Budget Output:000039 Policies, Regulations and Standards		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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			
- Physical planning guidelines and standards disseminated to 40 Districts across all regions			
PIAP Output: 10050102 Effective utilization of land resources promoted			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Toolkit/ manual for subdivisions developed			
- State of Land Use Compliance report 2022 published and disseminated to 40 Districts			
- Implementation of Land Use Regulatory Framework supervised and monitored in 40 urban councils in 4 regions		- Implementation of the land use regulatory framework supervised and monitored in urban councils of 4 Districts i.e Iganga, Kapchorwa, Kyotera and Masaka	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		6,900.000	
227004 Fuel, Lubricants and Oils		6,000.000	
Total For Budget Output		12,900.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,900.000	
Arrears		0.000	
AIA		0.000	
Budget Output:280006 Land Use Compliance			
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Build capacity of Stakeholders from 40 Urban LG's across the 4 regions on implementation of LURF i.e Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manafwa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi Okollo, Oyam,Luwero		- Built capacity of Stakeholders from 4 Urban LG's i.e Iganga, Kapchorwa, Masaka, and Kyotera on implementation of LURF	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
-undertake 4 stakeholder engagements on the Land Use regulatory framework in 40 districts across the 4 regions Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manafwa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi-Okollo		Stakeholder engagement on the Land Use regulatory framework undertaken in 4 districts i.e Iganga, Kapchorwa, Masaka, and Kyotera,	
- Disseminate Land Use regulatory framework to 40 LG's in 4 regions		Land Use regulatory framework disseminated to 4 LGs of Iganga, Kyotera , Masaka and Kapchorwa	
- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 40 districts across the 4 regions			
- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Hoima, Kikuube, and Buliisa.			
- Build capacity of Stakeholders from 40 Urban LG's across the 4 regions on implementation of LURF i.e Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manafwa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi Okollo, Oyam,Luwero		- Built capacity of Stakeholders from 4 Urban LG's i.e Iganga, Kapchorwa, ,Masaka, and Kyotera on implementation of LURF	
-undertake 4 stakeholder engagements on the Land Use regulatory framework in 40 districts across the 4 regions Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manafwa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi-Okollo		Stakeholder engagement on the Land Use regulatory framework undertaken in 4 districts i.e Iganga, Kapchorwa, Masaka, and Kyotera,	
- Disseminate Land Use regulatory framework to 40 LG's in 4 regions		Land Use regulatory framework disseminated to 4 LGs of Iganga, Kyotera , Masaka and Kapchorwa	
- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 40 districts across the 4 regions			
- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Hoima, Kikuube, and Buliisa.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item			Spent
221007 Books, Periodicals & Newspapers			700.000
221009 Welfare and Entertainment			2,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			6,300.000
227004 Fuel, Lubricants and Oils			8,000.000
	Total For Budget Output		17,500.000
	Wage Recurrent		0.000
	Non Wage Recurrent		17,500.000
	Arrears		0.000
	AIA		0.000
	Total For Department		30,400.000
	Wage Recurrent		0.000
	Non Wage Recurrent		30,400.000
	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			
12 Requests for change of Land Use approved	4 requests for change of land use received i.e Soroti City Change of Land Use for Plot 6-8 from Open Space to Commercial, Change of Land Use in Tororo Plot 134 -136 from Commercial to Mixed Use, Change of Land Use in Tororo Plot 39-41, 43,45 from Residential to Industry and Change of Land Use in Tororo Plot 11-15, 17-19 from Commercial to Mixed Use		
20 Appeals & complaints relating to Physical Planning matters resolved	3 Appeals & complaints relating to Physical Planning matters resolved i.e Appeal by Mr. Guy Lutaaya Kimbowa against KCCA for granting permission to operate a facility to Volta Arena, Appeal by Mr. Kawuma Geoffrey Walter against Masaka City for refusal to renewal Development Permission and Appeal by Hon. Oguzu Lee against Arua City for refusal to grant a development permission at Balifa Forest		
Monitoring for compliance to Physical Planning undertaken in 4 cities & 4 districts	Monitoring for compliance to Physical Planning undertaken in Arua and Gulu Cities		
10 Physical Development Plans reviewed and approved	3 Physical Development Plans reviewed and approved i.e Arua City Physical Development Plan, Gulu City Physical Development plan and Budaka Physical Development plan.		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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			
436.36 Sq.metres office space rent paid			
Salary for 46 staff paid monthly			
Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations developed			
10 Board members paid monthly retainer		- 10 Board members paid retainer for 3 months. - Held the Finance and Administration and the Technical Services committee meetings. - Held the 21st Board meeting on 17thand 22nd August, 2023. - Participated in the launch of Arua and Gulu physical Development plans from 6th to 12 August, 2023	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	120,000.000
Total For Budget Output	120,000.000
Wage Recurrent	0.000
Non Wage Recurrent	120,000.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards
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PIAP Output: 10010101 Integrated physical and economic development plans for cities

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

Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 12 districts i.e 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole)	Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Kayunga, Kalungu, Kyotera.
Guidelines for preparation and implementation of Physical Development Plans disseminated to 16 Districts of Bugiri, Butaleja, Kibuku, Butebo, Mityana, Kassanda, Mubende, Kyegegwa, Pader, Gulu, Amuru, Nwoya, Kumi, Ngora, Katakwi, and Soroti.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place

Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements

Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 12 districts i.e 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole)	Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Kayunga, Kalungu, Kyotera.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	6,880.000
227004 Fuel, Lubricants and Oils	6,051.975
Total For Budget Output	12,931.975
Wage Recurrent	0.000
Non Wage Recurrent	12,931.975
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

Capacity of Political leaders in 12 urban areas built on physical planning aspects i.e. Arua, Jinja, Kabale, Entebbe, Iganga, Ntungamo, Kamuli, Busia, Mukono, Makindye-Ssabagabo,Kapchorwa and Kitgum.	Sensitisation of political leaders on physical planning aspects undertaken in Arua, Kitgum and Entebbe.
Action area plans to protect and preserve eco systems in Mbale prepared.	
Implementation and development of Physical Development Plans monitored and inspected in 16 districts/DLGs (Kabale, Amuru, Oyam, Kyankwanzi, Mayuge, Lira, Mityana, Mbale, Kaliro, Iganga, Masaka, Rukungiri, Nakapiripiriti, Gulu, Masindi, Hoima.	Implementation and preparation of Physical Development Plans monitored in Masaka, Kabale, Rukungiri and Hoima.

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

Physical planning committees in 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole) trained on physical planning.	
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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)			5,120.000
221002 Workshops, Meetings and Seminars			3,260.000
221007 Books, Periodicals & Newspapers			1,000.000
221009 Welfare and Entertainment			3,000.000
222002 Postage and Courier			1,000.000
227001 Travel inland			12,000.000
227004 Fuel, Lubricants and Oils			10,000.000
	Total For Budget Output		35,380.000
	Wage Recurrent		0.000
	Non Wage Recurrent		35,380.000
	Arrears		0.000
	AIA		0.000
	Total For Department		168,311.975
	Wage Recurrent		0.000
	Non Wage Recurrent		168,311.975
	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			
National Urban Transport Strategy, Street Naming & addressing guidelines to 80 Town Councils in 4 regions			
E-governance framework disseminated to 80 Town councils in 4 regions			
National Urban Sector report disseminated to 80 Town Councils in 4 regions			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		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			
160 urban councils in 6 sub regions trained in solid waste management.		- 62 urban managers i.e 32 in Luuka, 11 in Namwenda, 5 in Magamaga and 14 in Mayuge trained on solid waste management.	
Capacity of 160 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in 6 subregions of Lango, Acholi, Bugisu, Ankole, Bunyoro, Busoga, WestNile, Buganda, and Karamoja		Capacity of 62 urban managers i.e 32 in Luuka, 11 in Namwenda, 5 in Magamaga and 14 in Mayuge built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			1,500.000
221009 Welfare and Entertainment			2,500.000
227001 Travel inland			11,932.000
227004 Fuel, Lubricants and Oils			10,000.000
Total For Budget Output			25,932.000
Wage Recurrent			0.000
Non Wage Recurrent			25,932.000
Arrears			0.000
AIA			0.000
Total For Department			25,932.000
Wage Recurrent			0.000
Non Wage Recurrent			25,932.000
Arrears			0.000
AIA			0.000
Development Projects			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 10030501 Protected and Secure urban areas			
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:			
Beneficiary satisfaction and social accountability surveys carried out			
Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken		Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	
Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held		The 13th meeting of the PTC was conducted in Fort Portal City	
Valuation Bill Finalized and submitted to Parliament		Draft Valuation Bill 2023 is in the final stages of preparation	
National Valuation Standards and guidelines Finalized		National Valuation Standards, Guidelines, and Manuals have been finalized.	
Valuation professionalization framework developed		- Draft valuation professionalization framework developed. - Beta version of the valuation professional portal which is being tested	
Physical Planners Registration Act disseminated to 22 Municipal Councils (MCs) and 15 Cities			
National Land Acquisition, Resettlement and Rehabilitation Policy finalized			
Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities			
Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities			
Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken		A draft Strategic Business Plan for the PPUMIS and a Geospatial Strategic Plan for MLHUD have been developed	
Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced		Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	
State of National Land Use Compliance Report disseminated to 33 LGs i.e 22 MCs and 11 Refugee Hosting Districts (RHDs)			
Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs			
-Program completion report prepared			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		2,946,985.437	
Total For Budget Output		2,946,985.437	
GoU Development		0.000	
External Financing		2,946,985.437	
Arrears		0.000	
AIA		0.000	
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			
Database for the Property yields and indices updated in Kampala City and the 22 MLGs.			
Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs)			
Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes		-234 land titles have been prepared for Kamwenge; 908 land administration files for Kamwenge have been approved by the District Land Board; 4,329 parcels have been mapped in Isingiro, Yumbe, Terego, Lamwo, Adjumani, Kiryandongo, and Obongi	
Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social, Financial Management and M&E		Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social, Financial Management and M&E	
Quarterly monitoring, inspection and appraisal of capital works conducted, and reports produced		Q1 monitoring, inspection and appraisal of capital works conducted, and reports produced	
E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities			
- 17 Physical Development Plans (PDPs) for 11 districts and 6 urban areas prepared		Preparation of the PDPs is at the situational analysis stage	
- PDPs disseminated in 11 Refugee Hosting Districts.		The PDPs have not yet been disseminated	
Physical planning committees and political leadership including sub county chiefs in 11 districts trained on implementation of the programme interventions			
Urban green growth and climate resilience framework developed		Urban green growth and climate resilience framework developed	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	1,616,411.881
Total For Budget Output	1,616,411.881
GoU Development	0.000
External Financing	1,616,411.881
Arrears	0.000
AIA	0.000

Budget Output:280010 Urban Development Services

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

- 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) in 22 target MLGs trained	22 Municipal/ City Development forums have received training in areas of revenue mobilization, monitoring and evaluation.
- 2 Quarterly progress reports on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared	- Q1 progress report on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared
- Own Source Revenue databases rolled out to 22 MLGs	-Continued technical support has been provided to the 10 cities and 12 municipalities to implement their own source revenue databases.
- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.	- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.
- Integrated revenue administration system rolled out in the 9 cities and 11 Municipalities (continued provision of technical support) -IRAS rolled out to 7 districts	-Continued technical support has been provided to 9 cities and 11 municipalities to implement the Integrated Revenue Administration System (IRAS). This excludes Jinja City and Lugazi Municipality; -IRAS will be rolled to the 7 refugee hosting districts in the next quarter.
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	-The state of urban sector in Uganda (2021-22) has been finalized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	5,290,513.006
Total For Budget Output	5,290,513.006
GoU Development	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
	External Financing	5,290,513.006
	Arrears	0.000
	AIA	0.000
	Total For Project	9,853,910.324
	GoU Development	0.000
	External Financing	9,853,910.324
	Arrears	0.000
	AIA	0.000
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
Budget Output:280004 Economic and physical 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		
- Regional National Physical Development Plan(NPDP) dissemination workshop carried out		
- Physical Development Plan (PDP) for Hoima District developed and aligned to the National Physical Development Plan (NPDP).		
- 3 Town Council Physical Development Plans for Bulindi Town Council(TC), Kitooba TC and Pakwach TC developed and aligned to the NPDP		
- Physical Development Plans (PDPs) for 2 Urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre		
- Master plan for the area around Kabaale industrial park - Hoima District prepared		
- 10 GPSs and 10 Computers procured for planners in Buliisa, Kikuube and Hoima.		
- Capacity building of 5 staff in physical planning and plan implementation undertaken		
- Kaiso-Kibiro corridor action area plan developed		
- Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarctared		
- 4 monitoring and supervision exercises on implementation of PDPs for the area around Kabaale Industrial Park carried.		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
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		
- 60 Physical planning Committees trained in PDP implementation and other physical planning aspects in 2 districts of Kikuube, and Hoima		
- 6 PDPs integrated into the Land Information System		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	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		
-Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed		Draft bill developed by the First Parliamentary Council. Stakeholder engagements set to kick-off.
-Architects Registration Act CAP 269 reviewed and amended.		
Implementation of the condominium property law and regulations monitored and promoted in Municipalities (Kotido, Moroto, Busia, Bugiri and Tororo) including promotion of high-rise building		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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			
28 Condominium plans vetted.		10 Condominium plans vetted amounting to 186 units.	
Budgetary Support to the Architects Registration Board (ARB) provided and monitored			
Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UIPE, RICS, AfRES paid		Subscription paid for 5 staff to ERB, UIPE, ARB, USA, SRB, and ISU professional bodies.	
Communities in landslide prone areas pf Bugisu and Sebei sub regions held on appropriate housing technologies for construction of disaster resilient housing.		Reconnaissance missions conducted to the 6 districts of Sironko, Bulambuli, Manafwa, Bududa, Kapchorwa, and Kween.	
2 Stakeholder engagements on real estate and housing issues conducted in partnership with relevant organizations through NBS housing Barraza, real estates conferences etc		2 stakeholder engagements conducted i.e the NSSF’s Affordable Housing Workshop and Uganda Buildcon International Expo,	
Technical support inform of plans, building designs, and construction supervision provided to 8 MDAs, selected housing cooperatives, low income groups taking into consideration women and PWDs and other marginalized groups		Technical support in form of plans, building designs, and construction supervision provided to 9 MDAs i.e IRA, UAC, OPM, UCI, USMID AF, CEDP AF, ARSDP, etc.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		1,000.000	
227001 Travel inland		10,300.000	
227004 Fuel, Lubricants and Oils		4,000.000	
Total For Budget Output		15,300.000	
Wage Recurrent		0.000	
Non Wage Recurrent		15,300.000	
Arrears		0.000	
AIA		0.000	
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			
Free, low-cost Prototype plans prepared and disseminated to 12 selected districts (Buvuma, Kakumiro, Buliisa, Kagadi, Kikuube, Katakwi, Butebo, Kapelebyong, Amuri, Kwani, Nabilatuk considering the elderly, PWDs, women, and other vulnerable groups.			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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			
Institutional housing project proposal for public servants in 6 hard to reach districts of Pader, Agago, Kalangala, Buvuma, Karenga and Ntororko designed and developed			
1 Affordable housing project proposal for industrial workers designed and developed.		Preliminary housing condition assessments conducted to the 5 industrial and business parks of Jinja, Soroti, Mbale, Mbarara, and Kasese conducted.	
Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 15 cities.		Land identification mission undertaken to the 4 cities of Jinja, Mbale, Nakasongola, and Lira.	
Capacity of 4 technical staff built in relevant competencies		Capacity building of 1 technical staff in Environmental Management undertaken at the Environment Protection Training and Research Institute in Hyderabad, India.	
Housing subsector programmes in 5LGs of Buikwe, Kayunga, Luuka and Kaliro monitored and evaluated			
Free, low-cost Prototype plans prepared and disseminated to 12 selected districts (Buvuma, Kakumiro, Buliisa, Kagadi, Kikuube, Katakwi, Butebo, Kapelebyong, Amuri, Kwani, Nabilatuk considering the elderly, PWDs, women, and other vulnerable groups.			
Institutional housing project proposal for public servants in 6 hard to reach districts of Pader, Agago, Kalangala, Buvuma, Karenga and Ntororko designed and developed			
1 Affordable housing project proposal for industrial workers designed and developed.		Preliminary housing condition assessments conducted to the 5 industrial and business parks of Jinja, Soroti, Mbale, Mbarara, and Kasese conducted.	
Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 15 cities.		Land identification mission undertaken to the 4 cities of Jinja, Mbale, Nakasongola, and Lira.	
Capacity of 4 technical staff built in relevant competencies		Capacity building of 1 technical staff in Environmental Management undertaken at the Environment Protection Training and Research Institute in Hyderabad, India.	
Housing subsector programmes in 5LGs of Buikwe, Kayunga, Luuka and Kaliro monitored and evaluated			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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	
221017 Membership dues and Subscription fees.		6,034.375	
227001 Travel inland		9,208.625	
227004 Fuel, Lubricants and Oils		13,009.797	
Total For Budget Output		28,252.797	
Wage Recurrent		0.000	
Non Wage Recurrent		28,252.797	
Arrears		0.000	
AIA		0.000	
Total For Department		43,552.797	
Wage Recurrent		0.000	
Non Wage Recurrent		43,552.797	
Arrears		0.000	
AIA		0.000	
Department:002 Human Settlements			
Budget Output:280005 Housing Development Services			
PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments			
Local Government staff in 8 selected LGs in the 4 regions trained on National Housing Policy implementation strategies			
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
Sensitization on Human settlement standards conducted in 8 Selected Local Governments in the 4 regions of the country		Sensitization on Human settlement standards conducted in Tororo and Soroti Local Governments in Eastern region	
World Habitat Day 2023 Commemorated			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		453.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		7,000.000	
227004 Fuel, Lubricants and Oils		5,330.585	
Total For Budget Output		12,783.585	
Wage Recurrent		0.000	
Non Wage Recurrent		12,783.585	
Arrears		0.000	
AIA		0.000	
Budget Output:280009 Slum redevelopment and improved housing standards			
PIAP Output: 10040201 Improved infrastructure and housing in slums			
Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)			
Slums in 4 cities (Soroti, Masaka, Fort Portal and Lira) mapped and strategies for redevelopment identified, mapped, and profiled		Identified two informal human settlements in Soroti city for mapping and profiling.	
8 communities in 4 LGs (Soroti, Masaka, Fortportal, and Lira) mobilized into housing savings groups & housing cooperatives and supported including the elderly, PWDs, women, and other vulnerable groups		1 community in Tororo District mobilized into housing savings groups & housing cooperatives and supported including the elderly, PWDs, women, and other vulnerable groups	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		3,000.000	
227001 Travel inland		16,566.000	
227004 Fuel, Lubricants and Oils		10,562.780	
Total For Budget Output		30,128.780	
Wage Recurrent		0.000	
Non Wage Recurrent		30,128.780	
Arrears		0.000	
AIA		0.000	
Total For Department		42,912.365	
Wage Recurrent		0.000	
Non Wage Recurrent		42,912.365	
Arrears		0.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
1 Enterprise Risk Management strategy discussed and submitted to MoFPED		The Draft Enterprise Risk Management Strategy prepared	
1 Financial Statement for Ministry reviewed and discussed.			
2 Business process Audits Undertaken, and reports prepared.			
12 field inspections of Ministry interventions carried out.		2 field inspection exercises of Ministry interventions carried out	
4 Human resource Audits conducted		Human resource Audit conducted	
4 internal audit reports prepared and discussed		1 Internal Audit report prepared and discussed	
4 project audits carried out.		1 Project Audit carried out	
2 bi-annual MZO reviews conducted and reported on			
24 Audit Committee meetings coordinated, and minutes prepared		3. Audit Committee meetings co-ordinated and minutes prepared	
4 Audit Committee Reports completed and discussed		1 Audit Committee report completed and discussed	
1 Enterprise Risk Management strategy discussed and submitted to MoFPED		The Draft Enterprise Risk Management Strategy prepared	
1 Financial Statement for Ministry reviewed and discussed.			
2 Business process Audits Undertaken, and reports prepared.			
12 field inspections of Ministry interventions carried out.		2 field inspection exercises of Ministry interventions carried out	
4 Human resource Audits conducted		Human resource Audit conducted	
4 internal audit reports prepared and discussed		1 internal audit report prepared and discussed	
4 project audits carried out.		1 project audit carried out.	
2 bi-annual MZO reviews conducted and reported on			
24 Audit Committee meetings coordinated, and minutes prepared		3 Audit Committee meetings coordinated, and minutes prepared	
4 Audit Committee Reports completed and discussed		1 Audit Committee Report completed and discussed	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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)			4,500.000
221007 Books, Periodicals & Newspapers			300.000
221008 Information and Communication Technology Supplies.			300.000
221009 Welfare and Entertainment			1,000.000
221011 Printing, Stationery, Photocopying and Binding			750.000
221017 Membership dues and Subscription fees.			500.000
227001 Travel inland			6,500.000
227004 Fuel, Lubricants and Oils			2,000.000
228002 Maintenance-Transport Equipment			1,156.250
	Total For Budget Output		17,006.250
	Wage Recurrent		0.000
	Non Wage Recurrent		17,006.250
	Arrears		0.000
	AIA		0.000
Budget Output:000004 Finance and Accounting			
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			
8 bn NTR collected and accounted for		1.217bn NTR collected and accounted for	
4 Financial audit issues reports responded to		1 Financial audit issue report responded to	
IFMS and IPPS maintained in good running condition		IFMS and IPPS maintained in good running condition	
22 MZOs monitored on management financial performance		6 MZOs monitored on management financial performance	
Quarterly Release warrants prepared		Q1 Release warrants prepared.	
Quarterly Supplier appraisal reports prepared		Q1 Supplier appraisal reports prepared	
3 Financial statements prepared			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221007 Books, Periodicals & Newspapers			500.000
221008 Information and Communication Technology Supplies.			3,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		3,750.000	
221011 Printing, Stationery, Photocopying and Binding		3,997.900	
221016 Systems Recurrent costs		25,000.000	
221017 Membership dues and Subscription fees.		1,400.000	
227001 Travel inland		7,000.000	
227004 Fuel, Lubricants and Oils		6,000.000	
228002 Maintenance-Transport Equipment		2,120.175	
Total For Budget Output		58,268.075	
Wage Recurrent		0.000	
Non Wage Recurrent		58,268.075	
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 exercise carried out		Pension verification exercise carried out	
Wellness and fitness training for 527 Ministry Staff provided		Wellness and fitness training for 527 Ministry Staff provided	
527Copies of Public Service standing orders procured and distributed to staff			
End of Year Staff General Engagement and performance assessment meeting held			
1 pension verification exercise carried out		Pension verification exercise carried out	
Wellness and fitness training for 527 Ministry Staff provided		Wellness and fitness training for 527 Ministry Staff provided	
527Copies of Public Service standing orders procured and distributed to staff			
End of Year Staff General Engagement and performance assessment meeting held			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,565,683.467	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			248,963.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221002 Workshops, Meetings and Seminars			5,000.000
221003 Staff Training			5,000.000
221009 Welfare and Entertainment			500.000
221011 Printing, Stationery, Photocopying and Binding			4,634.450
221012 Small Office Equipment			1,250.000
221016 Systems Recurrent costs			5,000.000
227001 Travel inland			9,000.000
227004 Fuel, Lubricants and Oils			3,250.000
228002 Maintenance-Transport Equipment			1,000.000
Total For Budget Output			1,854,281.099
Wage Recurrent			1,814,646.649
Non Wage Recurrent			39,634.450
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal 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			
12 PPDA and Financial compliance reports prepared	3 PPDA and Financial compliance reports prepared		
1020 Contracts for works, goods and services prepared	255 Contracts for works, goods and services prepared		
12 PPDA and Financial compliance reports prepared	3 PPDA and Financial compliance reports prepared		
1020 Contracts for works, goods and services prepared	255 Contracts for works, goods and services prepared		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221007 Books, Periodicals & Newspapers			750.000
221011 Printing, Stationery, Photocopying and Binding			3,445.600
227001 Travel inland			7,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		3,250.000	
228002 Maintenance-Transport Equipment		1,125.081	
Total For Budget Output		20,570.681	
Wage Recurrent		0.000	
Non Wage Recurrent		20,570.681	
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			
Fully functional Records Centre established		Fully functional Records Centre established.	
1 Customized Training of records management training for MLHUD staff			
22 MZOs monitored for compliance to records procedures and standards		- 6 MZOs i.e Mpigi, Mityana, Luweero, Mukono, Jinja and Kyadondo monitored for compliance to records procedures and standards	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		10,000.000	
221009 Welfare and Entertainment		2,500.000	
227001 Travel inland		8,296.172	
227004 Fuel, Lubricants and Oils		2,500.000	
Total For Budget Output		23,296.172	
Wage Recurrent		0.000	
Non Wage Recurrent		23,296.172	
Arrears		0.000	
AIA		0.000	
Budget Output:000010 Leadership and 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			
12 Top/ Policy Management meetings		3 Top/ Policy Management meetings held	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

4 Political M&E Reports produced	1 Political M&E Report produced
1 General staff meeting held	
12 Senior Management meetings held	3 Senior Management meetings held
4 International Obligations and conferences attended to	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	15,000.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	19,999.650
221012 Small Office Equipment	5,000.000
227001 Travel inland	37,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228001 Maintenance-Buildings and Structures	3,966.750
228002 Maintenance-Transport Equipment	14,665.000
Total For Budget Output	171,631.400
Wage Recurrent	0.000
Non Wage Recurrent	171,631.400
Arrears	0.000
ALA	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

Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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			
8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances		- 8 Public sensitisations in form of Barazas/open days organized i.e 1 in nakaseke, 1 in luweero, 1 in nakasongola, 1 in kampala, 1 in mukono, 1 land awareness week in Lango, 1 radio talk show and 1 show on UBC to sensitize the public on Ministry services, profile complaints, responses and grievances.	
Ministry IEC materials reviewed and reproduced		Ministry IEC materials reviewed and reproduced	
720 Information requests responded to		201 information requests responded to, out of which 32.5% were requests from women.	
22 MZOs communication assessments undertaken		6 MZOs communication assessments undertaken i.e Masindi, Mbarara, Lira, Luweero, Mukono and KCCA	
- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests			
Client charter & Access to information manual Prepared and updated		Client charter & Access to information manual Prepared and updated	
8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances		- 8 Public sensitisations in form of Barazas/open days organized i.e 1 in nakaseke, 1 in luweero, 1 in nakasongola, 1 in kampala, 1 in mukono, 1 land awareness week in Lango, 1 radio talk show and 1 show on UBC to sensitize the public on Ministry services, profile complaints, responses and grievances.	
Ministry IEC materials reviewed and reproduced		Ministry IEC materials reviewed and reproduced.	
720 Information requests responded to		201 information requests responded to, out of which 32.5% were requests from women.	
22 MZOs communication assessments undertaken		6 MZOs communication assessments undertaken i.e Masindi, Mbarara, Lira, Luweero, Mukono and KCCA	
- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221001 Advertising and Public Relations	3,350.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	4,498.750

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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	
221017 Membership dues and Subscription fees.		750.000	
227001 Travel inland		8,030.308	
227004 Fuel, Lubricants and Oils		2,000.000	
Total For Budget Output		28,129.058	
Wage Recurrent		0.000	
Non Wage Recurrent		28,129.058	
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 purchased for 27 Ministry Offices		Condom dispensers and Condoms purchased for 2 Ministry Office structures	
Health week held			
World AIDs day commemorated			
IEC materials procured and disseminated to the 27 Ministry Offices			
HIVAIDs workplace policy developed and disseminated to Ministry staff		Consultation on HIVAIDs workplace policy carried out	
Ministry staff in the 22 MZO's sensitized on HIV/AIDs			
Condom dispensers and Condoms purchased for 27 Ministry Offices		Condom dispensers and Condoms purchased for 2 Ministry Office structures	
Health week held			
World AIDs day commemorated			
IEC materials procured and disseminated to the 27 Ministry Offices			
HIVAIDs workplace policy developed and disseminated to Ministry staff		Consultation on HIVAIDs workplace policy carried out	
Ministry staff in the 22 MZO's sensitized on HIV/AIDs			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000	
221002 Workshops, Meetings and Seminars		3,000.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		500.000	
Total For Budget Output		4,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,500.000	
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			
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 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken.	
12 months Guard, security, and cleaning services for the Ministry provided		3 months Guard, security, and cleaning services for the Ministry provided.	
178 MVs and Equipment maintained		178 MVs and Equipment maintained.	
Annual Utility Bills paid		Q1 Utility Bills paid.	
-UGX 0.009bn property rates paid.			
- 298 pensioners paid pension		- 267 pensioners paid pension	
- 11 retirees paid gratuity			
- 4 conferences i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.		- 1 conference i.e ACCA attended	
178 new motor vehicle number plates purchased.			
UGX 15bn compensation for Archdiocese of Kampala, Nsambya Land paid..			
Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken		Civil works and maintenance for 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	
12 months Guard, security, and cleaning services for the Ministry provided		3 months Guard, security, and cleaning services for the Ministry provided	
178 MVs and Equipment maintained		178 MVs and Equipment maintained	
Annual Utility Bills paid		Q1 Utility Bills paid	
-UGX 0.009bn property rates paid.			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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			
- 298 pensioners paid pension		- 267 pensioners paid pension	
- 11 retirees paid gratuity			
- 4 conferences i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.		- 1 conference i.e ACCA attended	
178 new motor vehicle number plates purchased.			
UGX 15bn compensation for Archdiocese of Kampala, Nsambya Land paid..			
Electronic Document & Records Management System (EDRMS) developed to organize Ministry documents.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,600.250	
212101 Social Security Contributions		7,500.000	
221003 Staff Training		15,227.000	
221008 Information and Communication Technology Supplies.		6,595.000	
221011 Printing, Stationery, Photocopying and Binding		20,000.000	
223005 Electricity		55,000.000	
223006 Water		23,000.000	
227001 Travel inland		61,702.460	
227004 Fuel, Lubricants and Oils		12,500.000	
228002 Maintenance-Transport Equipment		17,456.990	
273104 Pension		463,418.348	
Total For Budget Output		696,000.048	
Wage Recurrent		0.000	
Non Wage Recurrent		696,000.048	
Arrears		0.000	
AIA		0.000	
Budget Output:000039 Policies, Regulations and Standards			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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			
Technical guidance on Policy development and management provided		Technical guidance on Policy development and management provided i.e guidance on the National Urban Solid Waste Management provided.	
Inventory of Sectoral Public Policies developed, updated			
Sectoral public policies submitted to Cabinet		Submitted a proposal/opinion on lawful and bonafide occupants on Governmnet land.	
8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat		3 cabinet memos prepared i.e Cabinet memo on opinion on lawful and bonafide occupants on Government land , cabinet memo on bamugamaraire report and cabinent memo on proposed mailo land reforms.	
4 research/study reports on topical sectoral issues prepared		- 1 Research/Study in form of participatory review on the implementation of the national land use policy carried out and report prepared	
4 Regulatory Impact Assessment Reports prepared		- 1 Regulatory Impact Assessment undertaken i.e the National Urban Solid Waste Management and report prepared	
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2024			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,250.000	
212102 Medical expenses (Employees)		2,500.000	
221002 Workshops, Meetings and Seminars		15,999.288	
221003 Staff Training		15,516.533	
221007 Books, Periodicals & Newspapers		7,500.000	
221009 Welfare and Entertainment		15,000.000	
221011 Printing, Stationery, Photocopying and Binding		12,249.112	
227001 Travel inland		10,349.250	
227004 Fuel, Lubricants and Oils		7,479.750	
228002 Maintenance-Transport Equipment		1,400.000	
228003 Maintenance-Machinery & Equipment Other than Transport		500.000	
Total For Budget Output		95,743.933	
Wage Recurrent		0.000	
Non Wage Recurrent		95,743.933	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

Budget Output:000051 Affiliated and professional Bodies

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

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

Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	
Subscription to Shelter Afrique paid	

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

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

Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	
Subscription to Shelter Afrique paid	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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:000089 Climate Change Mitigation

PIAP Output: 10060101 Cross cutting issues mainstreamed

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

- Climate change adaptation and mitigation needs assessment in the sector conducted in Luwero, Jinja and Masaka.	
- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.	
- Management team/Climate change task force trained on climate change scenarios.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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			
- 8 meetings held to discuss climate change mitigation and adaptation scenarios		- 1 meeting held to discuss climate change mitigation and adaptation scenarios	
- IEC materials on climate change and adaptation developed and disseminated.			
- World Environment Day Commemorated on 5th June			
- Climate change adaptation and mitigation needs assessment in the sector conducted in Luwero, Jinja and Masaka.			
- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.			
- Management team/Climate change task force trained on climate change scenarios.			
- 8 meetings held to discuss climate change mitigation and adaptation scenarios		- 1 meeting held to discuss climate change mitigation and adaptation scenarios	
- IEC materials on climate change and adaptation developed and disseminated.			
- World Environment Day Commemorated on 5th June			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			500.000
221002 Workshops, Meetings and Seminars			500.000
221009 Welfare and Entertainment			500.000
221011 Printing, Stationery, Photocopying and Binding			499.400
Total For Budget Output			1,999.400
Wage Recurrent			0.000
Non Wage Recurrent			1,999.400
Arrears			0.000
AIA			0.000
Total For Department			2,971,426.116
Wage Recurrent			1,814,646.649
Non Wage Recurrent			1,156,779.467
Arrears			0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:003 Planning and Quality Assurance			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
- 4 Regional Planning Consultative meetings FY 2024/25 carried out and reports prepared		- 4 Regional Planning Consultative meetings FY 2024/25 carried out and report prepared	
- 4 Sustainable Urbanization and Housing Programme working meetings held		- 1 Sustainable Urbanization and Housing Programme working meetings held	
- Budget Framework Paper FY 2024/2025 prepared and submitted to MoFPED			
- Budget Estimates FY 2024/25 prepared and submitted to MoFPED			
- Department Capacity building/training plan FY 2024/25 prepared.		- Training needs assessment carried out	
- Sustainable Urbanization and Housing Programme working group activities coordinated		- Sustainable Urbanization and Housing Programme working group activities coordinated	
- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained		- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained	
- 2 Programme leadership meetings organized, and reports produced			
- 4 Programme Secretariat meetings held, and reports prepared		- 1 Programme Secretariat meetings held, and report prepared	
- 6 department staff trained in planning and budgeting aspects			
- 4 Regional Planning Consultative meetings FY 2024/25 carried out and reports prepared		- 4 Regional Planning Consultative meetings FY 2024/25 carried out and report prepared	
- 4 Sustainable Urbanization and Housing Programme working meetings held		- 1 Sustainable Urbanization and Housing Programme working meetings held	
- Budget Framework Paper FY 2024/2025 prepared and submitted to MoFPED			
- Budget Estimates FY 2024/25 prepared and submitted to MoFPED			
- Department Capacity building/training plan FY 2024/25 prepared.		- Training needs assessment carried out	
- Sustainable Urbanization and Housing Programme working group activities coordinated		- Sustainable Urbanization and Housing Programme working group activities coordinated	
- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained		- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained	
- 2 Programme leadership meetings organized, and reports produced			
- 4 Programme Secretariat meetings held, and reports prepared		- 1 Programme Secretariat meetings held, and reports prepared	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

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

- 6 department staff trained in planning and budgeting aspects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300.000
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	7,500.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	11,000.000
228002 Maintenance-Transport Equipment	300.000
Total For Budget Output	33,100.000
Wage Recurrent	0.000
Non Wage Recurrent	33,100.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

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

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

- 4 budget performance reports FY 2023/24 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted

- Q1 budget performance report FY 2023/24 prepared & reviewed

- 4 Monitoring and Evaluation reports of Ministry projects and programme interventions in 100 DLGs and 22MZOs in North, West, Central and East undertaken and reports prepared

- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 30 DLGs (Moroto, Abim, Kotido, Napak, Nakapiripiriti, Agago, Gulu, Kitgum, Lamwo, Omoro, Pader, Amuru, Nwoya, Lira, Dokolo, Kole, Otuke, Oyam, Apac, Amolatar, Alebtong, Arua, Zombo, Yumbe, Koboko, Maracha, Moyo, Adjumani, Pakwach and Nebbi) and 3 MZOs (Arua, Gulu, and Lira) in Northern Uganda prepared

- Monitoring and Evaluation information system developed

- Joint Program review meeting 2023 carried out and report produced

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			51,500.000
227004 Fuel, Lubricants and Oils			16,000.000
228002 Maintenance-Transport Equipment			350.000
	Total For Budget Output		67,850.000
	Wage Recurrent		0.000
	Non Wage Recurrent		67,850.000
	Arrears		0.000
	AIA		0.000
Budget Output:000056 Data Management			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
- Statistical Abstract 2023 prepared			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	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			
- Titles for UGIFT facilities produced and issued to secure the land tenure of the facilities country wide			
- SLAAC for UGiFT undertaken			
- Land disputes on UGIFT sites profiled and mediated			
- Monitoring and evaluation of surveying and SLAAC for UGIFT carried out in 135 DLGs			
Guidelines for titling of Land under UGiFT developed and disseminated			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

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

UGiFT land databank/database developed	
Staff training in Management of Public resources and other fields undertaken	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	100,950.000
Wage Recurrent	0.000
Non Wage Recurrent	100,950.000
Arrears	0.000
AIA	0.000

Development Projects

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

Budget Output:000003 Facilities and Equipment Management

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

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

- 44 computers and assorted consumables procured for 22 MZOs	
- 44 Office chairs procured for 22 MZOs	
- 26 office chairs procured for 13 Ministry headquarter Offices	
- 26 computers procured and assorted computer consumables for 13 Ministry headquarter offices and NLIC	
- 10 Ministry Staff trained in relevant competences.	
- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid
- 4 Capital monitoring exercises of Ministry interventions carried out in 22 MZOs and 22 USMID implementing LGs and reports prepared.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

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

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

- Maintenance works of 27 Ministry Structures and establishments undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	13,406.054
Total For Budget Output	13,406.054
GoU Development	13,406.054
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	13,406.054
GoU Development	13,406.054
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	17,036,034.580
Wage Recurrent	2,733,847.619
Non Wage Recurrent	2,792,188.958
GoU Development	148,348.009
External Financing	11,361,649.994
Arrears	0.000
AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management								
SubProgramme:02								
Sub SubProgramme:02 Land, Administration and Management								
Departments								
Department:001 Land Administration								
Budget Output:000012 Legal and Advisory Services								
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed								
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.								
- 4 stakeholder consultation engagements to review National Land Policy conducted and reports produced			- 1 stakeholder consultation engagement to review National Land Policy conducted and report produced			- 1 stakeholder consultation engagement to review National Land Policy conducted and report produced		
- Land regulations disseminated in 4 regions through 4 regional workshops			- Land regulations disseminated in 1 region through a regional workshop			- Land regulations disseminated in 1 region through a regional workshop		
- National Gender Strategy on land reviewed			- Consultation on the review of the National Gender Strategy on land undertaken			- Consultation on the review of the National Gender Strategy on land undertaken		
- Land Acquisition and Resettlement policy finalized - Land Acquisition, Resettlement and rehabilitation Bill finalized			- Land Acquisition, Resettlement and rehabilitation Bill finalized			- Land Acquisition, Resettlement and rehabilitation Bill finalized		
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 40 districts across the 4 regions			- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 10 districts			- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 20 districts		
- 10 meetings held to review the Land Act			- 3 meetings held to review the Land Act			- 6 meetings held to review the Land Act		
- Guidelines for registration of customary land developed			- Consultations on development of Guidelines for registration of customary land undertaken			- Consultations on development of Guidelines for registration of customary land undertaken		
- 4 stakeholder consultation engagements to review National Land Policy conducted and reports produced			- 1 stakeholder consultation engagement to review National Land Policy conducted and report produced			- 1 stakeholder consultation engagement to review National Land Policy conducted and report produced		
- Land regulations disseminated in 4 regions through 4 regional workshops			- Land regulations disseminated in 1 region through a regional workshop			- Land regulations disseminated in 1 region through a regional workshop		
- National Gender Strategy on land reviewed			- Consultation on the review of the National Gender Strategy on land undertaken			- Consultation on the review of the National Gender Strategy on land undertaken		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
- Land Acquisition and Resettlement policy finalized - Land Acquisition, Resettlement and rehabilitation Bill finalized	- Land Acquisition, Resettlement and rehabilitation Bill finalized	- Land Acquisition, Resettlement and rehabilitation Bill finalized
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 40 districts across the 4 regions	- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 10 districts	- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 20 districts
- 10 meetings held to review the Land Act	- 3 meetings held to review the Land Act	- 6 meetings held to review the Land Act
- Guidelines for registration of customary land developed	- Consultations on development of Guidelines for registration of customary land undertaken	- Consultations on development of Guidelines for registration of customary land undertaken
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.		
- 40 District Land Board appointments reviewed and approved	- 10 District Land Board appointments reviewed and approved	- 10 District Land Board appointments reviewed and approved
- 4 technical staff trained in specialized short courses on Land Management and Administration	- 1 technical staff trained in specialized short courses on Land Management and Administration	- 2 technical staff trained in specialized short courses on Land Management and Administration
- 10 Public sensitizations on Land Matters Undertaken in 10 subregions of Lango, Ankole, Buganda, Madi, Busoga, Karamoja ,Bunyoro, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable	- 3 Public sensitizations on Land Matters Undertaken in 3 subregions ensuring representation of all groups especially women and the vulnerable	- 3 Public sensitizations on Land Matters Undertaken in 3 subregions ensuring representation of all groups especially women and the vulnerable
- The role of 4 traditional institutions (Ankole, Buganda, Bugisu, and Acholi) in land administration strengthened	- The role of 1 traditional institution in land administration strengthened	- The role of 2 traditional institutions in land administration strengthened
- 20 District Land Offices, 20 District Land Boards, and 22Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 5 District Land Offices, 5 District Land Boards, and 6 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 9 District Land Offices, 9 District Land Boards, and 7 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
- 40 District Land Boards, 40 District Land Offices and 120 Area Land Committees trained in land management	- 10 District Land Boards, 10 District Land Offices and 30 Area Land Committees trained in land management	- 18 District Land Boards, 18 District Land Offices and 45 Area Land Committees trained in land management
- 40 District Land Board appointments reviewed and approved	- 10 District Land Board appointments reviewed and approved	- 10 District Land Board appointments reviewed and approved
- 4 technical staff trained in specialized short courses on Land Management and Administration	- 1 technical staff trained in specialized short courses on Land Management and Administration	- 2 technical staff trained in specialized short courses on Land Management and Administration
- 10 Public sensitizations on Land Matters Undertaken in 10 subregions of Lango, Ankole, Buganda, Madi, Busoga, Karamoja ,Bunyoro, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable	- 3 Public sensitizations on Land Matters Undertaken in 3 subregions ensuring representation of all groups especially women and the vulnerable	- 3 Public sensitizations on Land Matters Undertaken in 3 subregions ensuring representation of all groups especially women and the vulnerable
- The role of 4 traditional institutions (Ankole, Buganda, Bugisu, and Acholi) in land administration strengthened	- The role of 1 traditional institution in land administration strengthened	- The role of 2 traditional institutions in land administration strengthened
- 20 District Land Offices, 20 District Land Boards, and 22Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 5 District Land Offices, 5 District Land Boards, and 6 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 9 District Land Offices, 9 District Land Boards, and 7 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported
- 40 District Land Boards, 40 District Land Offices and 120 Area Land Committees trained in land management	- 10 District Land Boards, 10 District Land Offices and 30 Area Land Committees trained in land management	- 18 District Land Boards, 18 District Land Offices and 45 Area Land Committees trained in land management
Department:002 Land Sector Reform Coordination Unit		
Budget Output:140030 Enhanced tenure security		
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
- 62.5 bn revenue generated	- 15.625 bn revenue generated	- 15.625 bn revenue generated
- 200,000 physical planning applications approved	- 50,000 physical planning applications approved	- 100,000 physical planning applications approved
- 120,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140030 Enhanced tenure security		
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
- 30,000 stamp duty assessments & inspections carried out in 22 MZOs	- 7,500 stamp duty assessments & inspections carried out in 22 MZOs	- 13,786 stamp duty assessments & inspections carried out in 22 MZOs
- 200,000 titles processed and issued to men and women	- 50,000 titles processed and issued to men and women	- 87,685 titles processed and issued to men and women
- Annual Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured
- Annual Guard and Security services for 22MZOs procured	- Guard and Security services for 22MZOs procured	- Guard and Security services for 22MZOs procured
- 62.5 bn revenue generated	- 15.625 bn revenue generated	- 15.625 bn revenue generated
- 200,000 physical planning applications approved	- 50,000 physical planning applications approved	- 100,000 physical planning applications approved
- 120,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out
- 30,000 stamp duty assessments & inspections carried out in 22 MZOs	- 7,500 stamp duty assessments & inspections carried out in 22 MZOs	- 13,786 stamp duty assessments & inspections carried out in 22 MZOs
- 200,000 titles processed and issued to men and women	- 50,000 titles processed and issued to men and women	- 87,685 titles processed and issued to men and women
- Annual Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured
- Annual Guard and Security services for 22MZOs procured	- Guard and Security services for 22MZOs procured	- Guard and Security services for 22MZOs procured
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.		
- 114 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	- 114 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	- 114 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS
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.		
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised
- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
- 22 Motor vehicles for 22 MZOs serviced and maintained	- 22 Motor vehicles for 22 MZOs serviced and maintained	- 22 Motor vehicles for 22 MZOs serviced and maintained
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites
- 200,000 pcs of title paper and title covers procured	- 40,000 pcs of title paper and title covers procured	- 70,000 pcs of title paper and title covers procured
Department:003 Land Registration		
Budget Output:000075 Registration Services		
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
- 400 affidavits commissioned	- 100 affidavits commissioned	- 100 affidavits commissioned
- 200 Land disputes resolved out of which 80 are disputes reported by women	- 50 Land disputes resolved out of which 20 are disputes reported by women	- 50 Land disputes resolved out of which 20 are disputes reported by women
- 200,000 new titles registered in the system out of which 80,000 are for women individually or jointly.	- 50,000 titles issued to strengthen tenure security of men and women	- 50,000 titles issued to strengthen tenure security of men and women
- Land registration activities in 22 MZOs Inspected and supervised	- Land registration activities in 5 MZOs Inspected and supervised	- Land registration activities in 5 MZOs Inspected and supervised
- 100 Blue pages processed and validated	- 25 Blue pages processed and validated	- 31 Blue pages processed and validated
- 100 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 25 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 25 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled
- 50,000 Certificates of Customary Ownership (CCOs) processed	- 12,500 Certificates of Customary Ownership (CCOs) processed	- 25,000 Certificates of Customary Ownership (CCOs) processed
- 600 Communal Land Associations (CLAs) formed and registered	- 150 Communal Land Associations (CLAs) formed and registered in Karamoja region	- 300 Communal Land Associations (CLAs) formed and registered in Karamoja region
- 90,000 Land Registration files Committed into the UgNLIS	- 22,500 files Committed into the UgNLIS	- 42,640 files Committed into the UgNLIS
PIAP Output: 06070905 Land conflict mechanisms reviewed		
Programme Intervention: 060709 Promote tenure security including women’s access to land.		
- 400 court cases facilitated	- 100 court cases facilitated	- 100 court cases facilitated
- 20 trustees registered	- 5 trustees registered	- 5 trustees registered

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
45,000 deed-plans produced	11,2500 deedplans produced	11,2500 deedplans produced
National Atlas revised	National Atlas revised	National Atlas revised
Boundary separation for 10 combined blocks in Wakiso and Bukalasa carried out	Boundary separation for 3 combined blocks in Wakiso and Bukalasa carried out	Boundary separation for 3 combined blocks in Wakiso and Bukalasa carried out
New Surveys and boundary opening surveys of the Sangobay region for the palm oil project undertaken	New Surveys and boundary opening surveys of the Sangobay region for the palm oil project undertaken	New Surveys and boundary opening surveys of the Sangobay region for the palm oil project undertaken
200km of international border surveyed and demarcated i.e. UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ	50km of international border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	100km of international border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ
2 Regional Tourist Maps for Eastern and Western region revised		1 Regional Tourist Map for Eastern revised
Government Cadastre Data Inventory and Consolidation for 2 MZOs (Mawokota and Gomba MZOs) prepared	Government Cadastre Data Inventory and Consolidation for Gomba(Mpigi MZO) undertaken	Government Cadastre Data Inventory and Consolidation for Gomba(Mpigi MZO) undertaken
Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) made	Subscription to RCMRD paid	Subscription to RCMRD paid
Survey and demarcation of boundaries of 4 cities/ Urban areas (Arua Soroti, Jinja and Mbale) carried out.	Mbale city boundaries surveyed and demarcated	Mbale city boundaries surveyed and demarcated
50km of National (inter district) boundaries in Karamoja region affirmed to reduce border disputes.	15 km of National (inter district) boundaries affirmed to reduce border disputes and protect the fragile ecosystem	25 km of National (inter district) boundaries affirmed to reduce border disputes and protect the fragile ecosystem
4 Large Scale Town/City Maps (Hoima, Gulu, Mbale and Jinja) revised	1 Large Scale Town/City Map for Mbale revised	1 Large Scale Town/City Map for Mbale revised
54 Topographic maps revised for 6 districts (Napak, Moroto, Hoima , Kikuube, Namayingo, and Namisidwa)	18 Topographic maps revised for Hoima and Kikuube districts	18 Topographic maps revised for Hoima and Kikuube districts
100 rectifications of surveys and mapping data made across the 22 MZOs.	25 rectifications of surveys and mapping data made	40 rectifications of surveys and mapping data made

Quarter 1

Development Projects

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
National Land Information System (NLIS) enhancements developed and rolled out	National Land Information System (NLIS) enhanced to manage CCOs and COOs and the attendant subsequent transactions	National Land Information System (NLIS) enhanced to manage CCOs and COOs and the attendant subsequent transactions
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	Land Valuation Management Information System (LaVMIS) developed	Land Valuation Management Information System (LaVMIS) developed
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 10 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 10 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized
- Additional floor at the National Land Information Centre and new Archival Centre building Constructed	- Foundation for the new Archival Centre building Completed	- Foundation for the new Archival Centre building Completed
Policy and Legal Frameworks reviewed and developed	- Land Act, Land Acquisition and Real Estate Bill reviewed and submitted	- Land Act, Land Acquisition and Real Estate Bill reviewed and submitted
NLIS enhancements and Land Administration reforms supervised	NLIS enhancements and Land Administration reforms supervised and quarterly report produced	NLIS enhancements and Land Administration reforms supervised and quarterly report produced
Construction works supervised by Clerks of Works	- Construction works supervised by Clerks of Works and quarterly report produced	- Construction works supervised by Clerks of Works and quarterly report produced
Gender Strategy interventions implemented	Gender Strategy interventions implemented	Gender Strategy interventions implemented
Information, Education and Communication Strategy implemented through Open Days	- Information, Education and Communication Strategy implemented through Open Days in 5 MZOs	- Information, Education and Communication Strategy implemented through Open Days in 5 MZOs
800,000 Parcels adjudicated and demarcated.	200,000 Parcels adjudicated and demarcated.	200,000 Parcels adjudicated and demarcated.
72 Parish Development Plans developed	32 Parish Development Plans developed	32 Parish Development Plans developed
27 Vehicles procured		
600 CLAs formed and registered.	150 CLAs formed and registered.	150 CLAs formed and registered.
National Land Information System (NLIS) enhancements developed and rolled out	National Land Information System (NLIS) enhanced to manage CCOs and COOs and the attendant subsequent transactions	National Land Information System (NLIS) enhanced to manage CCOs and COOs and the attendant subsequent transactions
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	Land Valuation Management Information System (LaVMIS) developed	Land Valuation Management Information System (LaVMIS) developed

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 10 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 10 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized
- Additional floor at the National Land Information Centre and new Archival Centre building Constructed	- Foundation for the new Archival Centre building Completed	- Foundation for the new Archival Centre building Completed
Policy and Legal Frameworks reviewed and developed	- Land Act, Land Acquisition and Real Estate Bill reviewed and submitted	- Land Act, Land Acquisition and Real Estate Bill reviewed and submitted
NLIS enhancements and Land Administration reforms supervised	NLIS enhancements and Land Administration reforms supervised and quarterly report produced	NLIS enhancements and Land Administration reforms supervised and quarterly report produced
Construction works supervised by Clerks of Works	- Construction works supervised by Clerks of Works and quarterly report produced	- Construction works supervised by Clerks of Works and quarterly report produced
Gender Strategy interventions implemented	Gender Strategy interventions implemented	Gender Strategy interventions implemented
Information, Education and Communication Strategy implemented through Open Days	- Information, Education and Communication Strategy implemented through Open Days in 5 MZOs	- Information, Education and Communication Strategy implemented through Open Days in 5 MZOs
800,000 Parcels adjudicated and demarcated.	200,000 Parcels adjudicated and demarcated.	200,000 Parcels adjudicated and demarcated.
72 Parish Development Plans developed	32 Parish Development Plans developed	32 Parish Development Plans developed
27 Vehicles procured		
600 CLAs formed and registered.	150 CLAs formed and registered.	150 CLAs formed and registered.
Project:1763 Land Valuation Infrastructure Project		
Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
- 4 Project management and M&E exercises carried out and reports prepared	1 project management and M&E field activity conducted and report submitted	2 project management and M&E field activities conducted and reports submitted
- 60 land acquisitions for Government projects supervised	15 land acquisitions for Government projects supervised	30 land acquisitions for Government projects supervised
- Blue page register updated	Blue pages register updated	Blue pages register updated

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1763 Land Valuation Infrastructure Project					
Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)					
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated					
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);					
- Trustee incorporation reviewed and trustees regulation formulated		- Trustee incorporation reviewed and trustees regulation formulated		- Trustee incorporation reviewed and trustees regulation formulated	
- 50 Project Contract staff paid salaries		50 Project Contract Staff paid salaries		50 Project Contract Staff paid salaries	
- Countrywide land market values compiled		- Countrywide land market values compiled		- Countrywide land market values compiled	
- Land values collection software developed		- Land values collection software developed		- Land values collection software developed	
- 20 Desktop computers procured for 20 DLBs		- 20 Desktop computers procured for 20 DLBs		- 40 Desktop computers procured for 20 DLBs	
- Annual Property index data 2022/23 compiled		Annual Property Index Data 2022/23 compiled		Annual Property Index Data 2022/23 compiled	
- Databank for compensation rates updated 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 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 Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women and PWDs	
- Financial and technical Support provided to 40 District Land Boards		Financial and technical support provided to 20 DLBs		Financial and technical support provided to 40 DLBs	
Financial and technical support provided to 22 MZOs		Financial and technical support provided to 22 MZOs		Financial and technical support provided to 22 MZOs	
Programme:08 Sustainable Energy Development					
SubProgramme:02					
Sub SubProgramme:02 Land, Administration and Management					
Departments					
N/A					
Develoment Projects					
Project:1763 Land Valuation Infrastructure Project					
Budget Output:000078 Land Management					
PIAP Output: 08010701 Expanded transmission network					
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)					
- 20 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups		- 5 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups		- 10 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Project:1763 Land Valuation Infrastructure Project								
Budget Output:000078 Land Management								
PIAP Output: 08010701 Expanded transmission network								
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)								
- Valuation for 20 land Acquisition cases and compensations for projects carried out and valuation reports prepared			- Valuation for 5 land Acquisition cases and compensations for projects carried out and valuation reports prepared			- Valuation for 10 land Acquisition cases and compensations for projects carried out and valuation reports prepared		
- 20 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups			- 5 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups			- 10 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups		
- Valuation for 20 land Acquisition cases and compensations for projects carried out and valuation reports prepared			- Valuation for 5 land Acquisition cases and compensations for projects carried out and valuation reports prepared			- Valuation for 10 land Acquisition cases and compensations for projects carried out and valuation reports prepared		
Programme:10 Sustainable Urbanisation And Housing								
SubProgramme:01								
Sub SubProgramme:03 Physical Planning and Urban Development								
Departments								
Department:001 Land use Regulation and Compliance								
Budget Output:000039 Policies, Regulations and Standards								
PIAP Output: 10050101 Compliance to land use frameworks and orderly development								
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks								
- Physical planning guidelines and standards disseminated to 40 Districts across all regions			Disseminate physical planning guidelines and standards in 10 Districts across all regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri			Disseminate physical planning guidelines and standards in 20 Districts across all regions I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Iganga, Kapchorwa, Gulu, Lira, Luweero, Masaka, Kyotera, Bushenyi, Mbarara, Kabale		
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								
- Toolkit/ manual for subdivisions developed			Develop draft toolkit			Develop draft toolkit		

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Annual Plans	Quarter's Plan	Revised Plans
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		
- State of Land Use Compliance report 2022 published and disseminated to 40 Districts	Publish and disseminate the State of Land Use Compliance report 2022 in 10 Districts across the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri,	Publish and disseminate the State of Land Use Compliance report 2022 in 20 Districts across the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri, Iganga, Kapchorwa, Gulu, Lira, Luweero, Masaka, Kyotera, Bushenyi, Mbarara, Kabale
- Implementation of Land Use Regulatory Framework supervised and monitored in 40 urban councils in 4 regions	-- Implement Land Use Regulatory Framework in 10 urban councils in the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri,	-- Implement Land Use Regulatory Framework in 16 urban councils in the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi,Mbarara,Kabale
Budget Output:280006 Land Use Compliance		
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Build capacity of Stakeholders from 40 Urban LG's across the 4 regions on implementation of LURF i.e Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manaf wa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi Okollo, Oyam,Luwero	- Build capacity of Stakeholders from 10 Urban LG's across the 4 regions on implementation of LURF I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri	- Build capacity of Stakeholders from 16 Urban LG's across the 4 regions on implementation of LURF I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono,Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale
-undertake 4 stakeholder engagements on the Land Use regulatory framework in 40 districts across the 4 regions Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manaf wa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi-Okollo	-undertake 1 stakeholder engagement on the Land Use regulatory framework in 10 districts across the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri,	-undertake 1 stakeholder engagement on the Land Use regulatory framework in 16 districts across the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:280006 Land Use Compliance		
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Disseminate Land Use regulatory framework to 40 LG's in 4 regions	- Disseminate Land Use regulatory framework to 10 LG's in the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri,	- Disseminate Land Use regulatory framework to 16 LG's in the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale
- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 40 districts across the 4 regions	- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 10 districts across the 4 I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri	- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 10 districts across the 4 I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri
- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Hoima, Kikuube, and Buliisa.	- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Kikuube	- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Kikuube and Hoima
- Build capacity of Stakeholders from 40 Urban LG's across the 4 regions on implementation of LURF i.e Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manaf wa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi Okollo, Oyam,Luwero	- Build capacity of Stakeholders from 10 Urban LG's across the 4 regions on implementation of LURF I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri	- Build capacity of Stakeholders from 16 Urban LG's across the 4 regions on implementation of LURF I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale
-undertake 4 stakeholder engagements on the Land Use regulatory framework in 40 districts across the 4 regions Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manaf wa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi-Okollo	-undertake 1 stakeholder engagement on the Land Use regulatory framework in 10 districts across the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri,	-undertake 1 stakeholder engagement on the Land Use regulatory framework in 16 districts across the 4 regions I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi ,Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:280006 Land Use Compliance		
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Disseminate Land Use regulatory framework to 40 LG's in 4 regions	- Disseminate Land Use regulatory framework to 10 LG's in the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri,	- Disseminate Land Use regulatory framework to 16 LGs in the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri,Gulu ,Lira,Luweero, Masaka, Bushenyi, Mbarara, Kabale
- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 40 districts across the 4 regions	- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 10 districts across the 4 I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri	- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 20 districts across the 4 I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri,Iganga, Kapchorwa, Gulu, Lira, Luweero, Masaka, Kyotera, Bushenyi, Mbarara, Kabale
- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Hoima, Kikuube, and Buliisa.	- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Kikuube	- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Kikuube and Hoima
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		
12 Requests for change of Land Use approved	3 Requests for change of Land Use approved	6 Requests for change of Land Use approved
20 Appeals & complaints relating to Physical Planning matters resolved	05 Appeals & complaints relating to Physical Planning matters resolved	07 Appeals & complaints relating to Physical Planning matters resolved
Monitoring for compliance to Physical Planning undertaken in 4 cities & 4 districts	Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district	Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district
10 Physical Development Plans reviewed and approved	3 Physical Development Plans reviewed and approved	5 Physical Development Plans reviewed and approved
436.36 Sq.metres office space rent paid	NA	436.36 Sq.metres office space rent paid
Salary for 46 staff paid monthly	Salary for 46 staff paid monthly	Salary for 46 staff paid monthly

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000032 Board Management					
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place					
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements					
Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations developed		inception report prepared		consultant procured and inception report prepared	
10 Board members paid monthly retainer		10 Board members paid retainer for 3 months		10 Board members paid retainer for 3 months	
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					
Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 12 districts i.e 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole)		Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Namisindwa, Manafwa, Tororo.		Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Namisindwa, Manafwa, Tororo.	
Guidelines for preparation and implementation of Physical Development Plans disseminated to 16 Districts of Bugiri, Butaleja, Kibuku, Butebo, Mityana, Kassanda, Mubende, Kyegegwa, Pader, Gulu, Amuru, Nwoya, Kumi, Ngora, Katakwi, and Soroti.		Guidelines for preparation and implementation of Physical Development Plans disseminated to 4 Districts of Mityana, Kassanda, Mubende,and Kyegegwa.		Guidelines for preparation and implementation of Physical Development Plans disseminated to 8 Districts of Mityana, Kassanda, Mubende, Kyegegwa, Bugiri, Butaleja, Kibuku, Butebo,	
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					
Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 12 districts i.e 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole)		Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Namisindwa, Manafwa, Tororo.		Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Namisindwa, Manafwa, Tororo.	

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Annual Plans			Quarter's Plan			Revised Plans		
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								
Capacity of Political leaders in 12 urban areas built on physical planning aspects i.e. Arua, Jinja, Kabale, Entebbe, Iganga, Ntungamo, Kamuli, Busia, Mukono, Makindye-Ssabagabo,Kapchorwa and Kitgum.			Capacity of leaders in 3 urban areas built on physical planning aspects i.e Iganga ,Busia, Kapchorwa			Capacity of leaders in 3 urban areas built on physical planning aspects i.e Iganga ,Busia, Kapchorwa		
Action area plans to protect and preserve eco systems in Mbale prepared.			Existing situation analysis finalised			Inception report and existing situation analysis finalised		
Implementation and development of Physical Development Plans monitored and inspected in 16 districts/DLGs (Kabale, Amuru, Oyam, Kyankwanzi, Mayuge, Lira, Mityana, Mbale, Kaliro, Iganga, Masaka, Rukungiri, Nakapiripiriti, Gulu, Masindi, Hoima.			Implementation and development of Physical Development Plans monitored and inspected in 4 districts/DLGs of Amuru, Oyam, Lira, Gulu			Implementation and development of Physical Development Plans monitored and inspected in 4 districts/DLGs of Amuru, Oyam, Lira, Gulu		
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								
Physical planning committees in 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole) trained on physical planning.			Physical planning committees in 3 districts of Namisindwa, Manafwa, and Tororo trained on physical planning			Physical planning committees in 6 districts of Namisindwa, Manafwa, Tororo, Kayunga, Kalungu, and Kyotera trained on physical planning		
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								
National Urban Transport Strategy, Street Naming & addressing guidelines to 80 Town Councils in 4 regions			National Urban Transport Strategy, Street Naming & addressing guidelines to 20 Town Councils in Western region			National Urban Transport Strategy, Street Naming & addressing guidelines to 20 Town Councils in Western region		
E-governance framework disseminated to 80 Town councils in 4 regions			E-governance framework disseminated to 20 Town councils in Western region			E-governance framework disseminated to 20 Town councils in Western region		
National Urban Sector report disseminated to 80 Town Councils in 4 regions			National Urban Sector report disseminated to 20 Town Councils in Western region			National Urban Sector report disseminated to 20 Town Councils in Western region		

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Annual Plans	Quarter's Plan	Revised Plans
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		
160 urban councils in 6 sub regions trained in solid waste management.	40 urban councils in Ankole and Bunyoro subregions trained in solid waste management	40 urban councils in Ankole and Bunyoro subregions trained in solid waste management
Capacity of 160 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in 6 subregions of Lango, Acholi, Bugisu, Ankole, Bunyoro, Busoga, WestNile, Buganda, and Karamoja	Capacity of 40 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in Ankole, and Bunyoro subregion	Capacity of 40 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in Ankole, and Bunyoro subregion
Develoment Projects		
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 10030501 Protected and Secure urban areas		
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:		
Beneficiary satisfaction and social accountability surveys carried out	Beneficiary satisfaction and social accountability surveys carried out	Beneficiary satisfaction and social accountability surveys carried out
Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken
Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held	Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held	Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held
Valuation Bill Finalized and submitted to Parliament	Valuation Bill Finalized and submitted to Parliament	Valuation Bill Finalized and submitted to Parliament
National Valuation Standards and guidelines Finalized	National Valuation Standards and guidelines Finalized	National Valuation Standards and guidelines Finalized
Valuation professionalization framework developed	Valuation professionalization framework developed	Valuation professionalization framework developed
Physical Planners Registration Act disseminated to 22 Municipal Councils (MCs) and 15 Cities	Physical Planners Registration Act disseminated to 22 Municipal Councils (MCs) and 15 Cities	Physical Planners Registration Act disseminated to 22 Municipal Councils (MCs) and 15 Cities
National Land Acquisition, Resettlement and Rehabilitation Policy finalized	National Land Acquisition, Resettlement and Rehabilitation Policy finalized	National Land Acquisition, Resettlement and Rehabilitation Policy finalized

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Annual Plans	Quarter's Plan	Revised Plans
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 10030501 Protected and Secure urban areas		
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:		
Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities	Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities	Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities
Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities	Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities	Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities
Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken
Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced
State of National Land Use Compliance Report disseminated to 33 LGs i.e 22 MCs and 11 Refugee Hosting Districts (RHDs)	State of National Land Use Compliance Report disseminated to 33 LGs i.e 22 MCs and 11 Refugee Hosting Districts (RHDs)	State of National Land Use Compliance Report disseminated to 33 LGs i.e 22 MCs and 11 Refugee Hosting Districts (RHDs)
Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs	Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs	Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs
-Program completion report prepared	-Program completion report prepared	-Program completion report prepared
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		
Database for the Property yields and indices updated in Kampala City and the 22 MLGs.	Database for the Property yields and indices updated in Kampala City and the 22 MLGs.	Database for the Property yields and indices updated in Kampala City and the 22 MLGs.
Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs)	Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs)	Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs)
Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes

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Annual Plans	Quarter's Plan	Revised Plans
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:280003 Develop and Implement Physical Development Plans		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social, Financial Management and M&E	Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social, Financial Management and M&E	Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social, Financial Management and M&E
Quarterly monitoring, inspection and appraisal of capital works conducted, and reports produced	Q2 monitoring, inspection and appraisal of capital works conducted, and reports produced	Q2 monitoring, inspection and appraisal of capital works conducted, and reports produced
E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities	E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities	E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities
- 17 Physical Development Plans (PDPs) for 11 districts and 6 urban areas prepared	- 17 Physical Development Plans (PDPs) for 11 districts and 6 urban areas prepared	- 17 Physical Development Plans (PDPs) for 11 districts and 6 urban areas prepared
- PDPs disseminated in 11 Refugee Hosting Districts.	- PDPs disseminated in 11 Refugee Hosting Districts.	- PDPs disseminated in 11 Refugee Hosting Districts.
Physical planning committees and political leadership including sub county chiefs in 11 districts trained on implementation of the programme interventions	Physical planning committees and political leadership including sub county chiefs in 11 districts trained on implementation of the programme interventions	Physical planning committees and political leadership including sub county chiefs in 11 districts trained on implementation of the programme interventions
Urban green growth and climate resilience framework developed	Urban green growth and climate resilience framework developed	Urban green growth and climate resilience framework developed
Budget Output:280010 Urban Development Services		
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		
- 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) in 22 target MLGs trained	- 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) in 22 target MLGs trained	- 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) in 22 target MLGs trained
- 2 Quarterly progress reports on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared	- Q2 progress report on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared	- Q2 progress report on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared
- Own Source Revenue databases rolled out to 22 MLGs	- Own Source Revenue databases rolled out to 22 MLGs	- Own Source Revenue databases rolled out to 22 MLGs

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Annual Plans	Quarter's Plan	Revised Plans
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:280010 Urban Development Services		
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		
- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.	- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.	- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.
- Integrated revenue administration system rolled out in the 9 cities and 11 Municipalities (continued provision of technical support) -IRAS rolled out to 7 districts	- Integrated revenue administration system rolled out in the 22 Municipalities (continued provision of technical support)	- Integrated revenue administration system rolled out in the 22 Municipalities (continued provision of technical support)
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
Budget Output:280004 Economic and physical 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		
- Regional National Physical Development Plan(NPDP) dissemination workshop carried out	Regional dissemination of the National Physical Development Plan (NPDP) carried out in the Mid-West	Regional dissemination of the National Physical Development Plan (NPDP) carried out in the Mid-West
- Physical Development Plan (PDP) for Hoima District developed and aligned to the National Physical Development Plan (NPDP).	- Physical Development Plan (PDP) for Hoima District developed and aligned to the National Physical Development Plan (NPDP).	- Physical Development Plan (PDP) for Hoima District developed and aligned to the National Physical Development Plan (NPDP).
- 3 Town Council Physical Development Plans for Bulindi Town Council(TC), Kitooba TC and Pakwach TC developed and aligned to the NPDP	Physical Development Plans for Bulindi Town Council (TC), Kitooba TC and Pakwach TC developed and aligned to the NPDP respectively.	Physical Development Plans for Bulindi Town Council (TC), Kitooba TC and Pakwach TC developed and aligned to the NPDP respectively.
- Physical Development Plans (PDPs) for 2 Urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre	Physical Development Plans (PDPs) for 2 urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre	Physical Development Plans (PDPs) for 2 urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre
- Master plan for the area around Kabaale industrial park - Hoima District prepared	Inception report prepared	Inception report prepared

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1528 Hoima Oil Refinery Proximity Development Master Plan					
Budget Output:280004 Economic and physical 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					
- 10 GPSs and 10 Computers procured for planners in Buliisa, Kikuube and Hoima.		10 GPS’s machines and 10 Computers procured for Physical planners in Buliisa, Kikuube and Hoima.		10 GPS’s machines and 10 Computers procured for Physical planners in Buliisa, Kikuube and Hoima.	
- Capacity building of 5 staff in physical planning and plan implementation undertaken		- Capacity building of 5 staff in physical planning and plan implementation undertaken		- Capacity building of 5 staff in physical planning and plan implementation undertaken	
- Kaiso-Kibiro corridor action area plan developed		- Inception report prepared		- Inception report prepared	
- Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarctared		- Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarctared		- Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarctared	
- 4 monitoring and supervision exercises on implementation of PDPs for the area around Kabaale Industrial Park carried.		1 monitoring and supervision exercise of PDPs preparation in Hoima and Kikuube Districts carried out and reports prepared		1 monitoring and supervision exercise of PDPs preparation in Hoima and Kikuube Districts carried out and reports prepared	
- 60 Physical planning Committees trained in PDP implementation and other physical planning aspects in 2 districts of Kikuube, and Hoima		30 Physical planning Committees trained in PDP implementation and other physical planning aspects in the districts of Kikuube		30 Physical planning Committees trained in PDP implementation and other physical planning aspects in the districts of Kikuube	
- 6 PDPs integrated into the Land Information System		- 2 PDPs integrated into the Land Information System		- 2 PDPs integrated into the Land Information System	
SubProgramme:02					
Sub SubProgramme:01 Housing					
Departments					
Department:001 Housing Development and Estates Management					
Budget Output:000012 Legal and Advisory services					
PIAP Output: 10040501 Building codes and standards in place					
Programme Intervention: 100405 Develop, promote and enforce building codes/standards					
-Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed		Stakeholder engagements on Real Estate Bill Conducted		Stakeholder engagements on Real Estate Bill Conducted	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
-Architects Registration Act CAP 269 reviewed and amended.	-Architects Registration Act CAP 269 reviewed and amended.	-Architects Registration Act CAP 269 reviewed and amended.
Implementation of the condominium property law and regulations monitored and promoted in Municipalities (Kotido, Moroto, Busia, Bugiri and Tororo) including promotion of high-rise building	Implementation of the condominium property law and regulations monitored and promoted in 2 Municipalities (Kotido and Moroto) including promotion of high-rise building	Implementation of the condominium property law and regulations monitored and promoted in 5 Municipalities (Kotido, Moroto, Busia, Bugiri, Tororo) including promotion of high-rise building
28 Condominium plans vetted.	7 Condominium plans vetted.	7 Condominium plans vetted.
Budgetary Support to the Architects Registration Board (ARB) provided and monitored	Budgetary Support to the Architects Registration Board (ARB) provided and monitored	Budgetary Support to the Architects Registration Board (ARB) provided and monitored
Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid	Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid	Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid
Communities in landslide prone areas pf Bugisu and Sebei sub regions held on appropriate housing technologies for construction of disaster resilient housing.	1000 copies of resilient housing construction guidelines printed	1000 copies of resilient housing construction guidelines printed
2 Stakeholder engagements on real estate and housing issues conducted in partnership with relevant organizations through NBS housing Barraza, real estates conferences etc	Stakeholder engagements on real estate and housing issues conducted in partnership with relevant organizations through NBS housing Barraza, real estates conferences etc	Stakeholder engagements on real estate and housing issues conducted in partnership with relevant organizations through NBS housing Barraza, real estates conferences etc
Technical support inform of plans, building designs, and construction supervision provided to 8 MDAs, selected housing cooperatives, low income groups taking into consideration women and PWDs and other marginalized groups	Technical support inform of plans, building designs, and construction supervision provided to 2 MDAs, selected housing cooperatives, low income groups taking into consideration women and PWDs and other marginalized groups	Technical support inform of plans, building designs, and construction supervision provided to 2 MDAs, selected housing cooperatives, low income groups taking into consideration women and PWDs and other marginalized groups

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:280005 Housing Development Services		
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
Free, low-cost Prototype plans prepared and disseminated to 12 selected districts (Buvuma, Kakumiro, Buliisa, Kagadi, Kikuube, Katakwi, Butebo, Kapelebyong, Amuri, Kwani, Nabilatuk considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans prepared and disseminated to 4 districts (Buliisa, Kakumiro, Kagadi and Kikuube) considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans prepared and disseminated to 4 districts (Buliisa, Kakumiro, Kagadi and Kikuube) considering the elderly, PWDs, women, and other vulnerable groups.
Institutional housing project proposal for public servants in 6 hard to reach districts of Pader, Agago, Kalangala, Buvuma, Karenga and Ntororko designed and developed	Draft model house designs and plans developed	Reconnaissance visits undertaken in the 12 Districts and draft model house designs and plans developed
1 Affordable housing project proposal for industrial workers designed and developed.	Draft model house designs and plans developed	Reconnaissance visits undertaken in the 12 Districts and draft model house designs and plans developed
Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 15 cities.	Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 3 cities.	Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 3 cities.
Capacity of 4 technical staff built in relevant competencies	Capacity of 1 technical staff built in relevant competencies	Capacity of 1 technical staff built in relevant competencies
Housing subsector programmes in 5LGs of Buikwe, Kayunga, Luuka and Kaliro monitored and evaluated		
Free, low-cost Prototype plans prepared and disseminated to 12 selected districts (Buvuma, Kakumiro, Buliisa, Kagadi, Kikuube, Katakwi, Butebo, Kapelebyong, Amuri, Kwani, Nabilatuk considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans prepared and disseminated to 4 districts (Buliisa, Kakumiro, Kagadi and Kikuube) considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans prepared and disseminated to 4 districts (Buliisa, Kakumiro, Kagadiand Kikuube) considering the elderly, PWDs, women, and other vulnerable groups.
Institutional housing project proposal for public servants in 6 hard to reach districts of Pader, Agago, Kalangala, Buvuma, Karenga and Ntororko designed and developed	Draft model house designs and plans developed	Reconnaissance visits undertaken in the 12 Districts and draft model house designs and plans developed

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:280005 Housing Development Services					
PIAP Output: 10040402 Affordable & adequate housing investment plan developed					
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing					
1 Affordable housing project proposal for industrial workers designed and developed.		Draft model house designs and plans developed		Reconnaissance visits undertaken in the 12 Districts and draft model house designs and plans developed	
Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 15 cities.		Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 3 cities.		Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 3 cities.	
Capacity of 4 technical staff built in relevant competencies		Capacity of 1 technical staff built in relevant competencies		Capacity of 1 technical staff built in relevant competencies	
Housing subsector programmes in 5LGs of Buikwe, Kayunga, Luuka and Kaliro monitored and evaluated					
Department:002 Human Settlements					
Budget Output:280005 Housing Development Services					
PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented					
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing					
Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments		Housing needs assessment carried out in 1 cities to guide on appropriate housing developments		Housing needs assessment carried out in 2 cities to guide on appropriate housing developments	
Local Government staff in 8 selected LGs in the 4 regions trained on National Housing Policy implementation strategies		Local Government staff in2 selected LGs in Northern region trained on National Housing Policy implementation strategies		Local Government staff in 4 selected LGs in Northern and Eastern regions trained on National Housing Policy implementation strategies	
PIAP Output: 10040402 Affordable & adequate housing investment plan developed					
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing					
Sensitization on Human settlement standards conducted in 8 Selected Local Governments in the 4 regions of the country		Sensitization on Human settlement standards conducted in 2 Selected Local Governments in Northern region		Sensitization on Human settlement standards conducted in 2 Selected Local Governments in Northern region	
World Habitat Day 2023 Commemorated		World Habitat Day 2023 Commemorated		World Habitat Day 2023 Commemorated	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:280009 Slum redevelopment and improved housing standards					
PIAP Output: 10040201 Improved infrastructure and housing in slums					
Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)					
Slums in 4 cities (Soroti, Masaka, Fort Portal and Lira) mapped and strategies for redevelopment identified, mapped, and profiled		Slums in Masaka identified and strategies for redevelopment identified, mapped, and profiled		Slums in Masaka identified and strategies for redevelopment identified, mapped, and profiled	
8 communities in 4 LGs (Soroti, Masaka, Fortportal, and Lira) mobilized into housing savings groups & housing cooperatives and supported including the elderly, PWDs, women, and other vulnerable groups		2 communities in Masaka mobilized into housing savings groups & housing cooperatives and supported ensuring inclusion of the elderly, PWDs, women, and other vulnerable groups		2 communities in Masaka and 1 community in Soroti mobilized into housing savings groups & housing cooperatives and supported ensuring inclusion of the elderly, PWDs, women, and other vulnerable groups	
Development Projects					
N/A					
SubProgramme:03					
Sub SubProgramme:04 Policy, Planning and Support Services					
Departments					
Department:001 Finance and administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 10050301 Physical Planning & Urban management system scaled.					
Programme Intervention: 100503 Scale up the physical planning and urban management information system					
1 Enterprise Risk Management strategy discussed and submitted to MoFPED					
1 Financial Statement for Ministry reviewed and discussed.					
2 Business process Audits Undertaken, and reports prepared.		2 Business process Audits Undertaken, and reports prepared.		2 Business process Audits Undertaken, and reports prepared.	
12 field inspections of Ministry interventions carried out.		4 field inspection exercises of Ministry interventions carried out.		4 field inspection exercises of Ministry interventions carried out.	
4 Human resource Audits conducted		1 Human resource Audit conducted		1 Human resource Audit conducted	
4 internal audit reports prepared and discussed		1 internal audit report prepared and discussed		1 internal audit report prepared and discussed	
4 project audits carried out.		1 project audit carried out.		1 project audit carried out.	
2 bi-annual MZO reviews conducted and reported on		Bi-annual MZO reviews conducted and reported on		Bi-annual MZO reviews conducted and reported on	
24 Audit Committee meetings coordinated, and minutes prepared		6 Audit Committee meetings coordinated, and minutes prepared		6 Audit Committee meetings coordinated, and minutes prepared	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
4 Audit Committee Reports completed and discussed	1 Audit Committee Reports completed and discussed	1 Audit Committee Reports completed and discussed
1 Enterprise Risk Management strategy discussed and submitted to MoFPED		
1 Financial Statement for Ministry reviewed and discussed.		
2 Business process Audits Undertaken, and reports prepared.	2 Business process Audits Undertaken, and reports prepared.	2 Business process Audits Undertaken, and reports prepared.
12 field inspections of Ministry interventions carried out.	4 field inspection exercises of Ministry interventions carried out.	4 field inspection exercises of Ministry interventions carried out.
4 Human resource Audits conducted	1 Human resource Audit conducted	1 Human resource Audit conducted
4 internal audit reports prepared and discussed	1 internal audit report prepared and discussed	1 internal audit report prepared and discussed
4 project audits carried out.	1 project audit carried out.	1 project audit carried out.
2 bi-annual MZO reviews conducted and reported on	Bi-annual MZO reviews conducted and reported on	Bi-annual MZO reviews conducted and reported on
24 Audit Committee meetings coordinated, and minutes prepared	6 Audit Committee meetings coordinated, and minutes prepared	6 Audit Committee meetings coordinated, and minutes prepared
4 Audit Committee Reports completed and discussed	1 Audit Committee Reports completed and discussed	1 Audit Committee Reports completed and discussed
Budget Output:000004 Finance and Accounting		
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		
8 bn NTR collected and accounted for	2 bn NTR collected and accounted for	2.783 bn NTR collected and accounted for
4 Financial audit issues reports responded to	1 Financial audit issue report responded to	1 Financial audit issue report responded to
IFMS and IPPS maintained in good running condition	IFMS and IPPS maintained in good running condition	IFMS and IPPS maintained in good running condition
22 MZOs monitored on management financial performance	6 MZOs monitored on management financial performance	6 MZOs monitored on management financial performance
Quarterly Release warrants prepared	Q2 Release warrants prepared	Q2 Release warrants prepared
Quarterly Supplier appraisal reports prepared	Q2 Supplier appraisal reports prepared	Q2 Supplier appraisal reports prepared
3 Financial statements prepared	6 Months Financial statement prepared	6 Months Financial statement prepared

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
1 pension verification exercise carried out	Pension verification exercise carried out	Pension verification exercise carried out
Wellness and fitness training for 527 Ministry Staff provided	Wellness and fitness training for 527 Ministry Staff provided	Wellness and fitness training for 527 Ministry Staff provided
527Copies of Public Service standing orders procured and distributed to staff	527Copies of Public Service standing orders procured and distributed to staff	527Copies of Public Service standing orders procured and distributed to staff
End of Year Staff General Engagement and performance assessment meeting held	End of Year Staff General Engagement and performance assessment meeting held	End of Year Staff General Engagement and performance assessment meeting held
1 pension verification exercise carried out	Pension verification exercise carried out	Pension verification exercise carried out
Wellness and fitness training for 527 Ministry Staff provided	Wellness and fitness training for 527 Ministry Staff provided	Wellness and fitness training for 527 Ministry Staff provided
527Copies of Public Service standing orders procured and distributed to staff	527Copies of Public Service standing orders procured and distributed to staff	527Copies of Public Service standing orders procured and distributed to staff
End of Year Staff General Engagement and performance assessment meeting held	End of Year Staff General Engagement and performance assessment meeting held	End of Year Staff General Engagement and performance assessment meeting held
Budget Output:000007 Procurement and Disposal 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		
12 PPDA and Financial compliance reports prepared	3 PPDA and Financial compliance reports prepared	3 PPDA and Financial compliance reports prepared
1020 Contracts for works, goods and services prepared	255 Contracts for works, goods and services prepared	255 Contracts for works, goods and services prepared
12 PPDA and Financial compliance reports prepared	3 PPDA and Financial compliance reports prepared	3 PPDA and Financial compliance reports prepared
1020 Contracts for works, goods and services prepared	255 Contracts for works, goods and services prepared	255 Contracts for works, goods and services prepared
Budget Output:000008 Records Management		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Fully functional Records Centre established	Fully functional Records Centre established	Fully functional Records Centre established
1 Customized Training of records management training for MLHUD staff	1 Customized Training of records management training for MLHUD staff	1 Customized Training of records management training for MLHUD staff

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000008 Records Management					
PIAP Output: 10050301 Physical Planning & Urban management system scaled.					
Programme Intervention: 100503 Scale up the physical planning and urban management information system					
22 MZOs monitored for compliance to records procedures and standards		5 MZOs monitored for compliance to records procedures and standards		5 MZOs monitored for compliance to records procedures and standards	
Budget Output:000010 Leadership and 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					
12 Top/ Policy Management meetings		4 Top/ Policy Management meetings held		4 Top/ Policy Management meetings held	
4 Political M&E Reports produced		1 Political M&E Report produced		1 Political M&E Report produced	
1 General staff meeting held		1 General staff meeting held		1 General staff meeting held	
12 Senior Management meetings held		4 Senior Management meetings held		4 Senior Management meetings held	
4 International Obligations and conferences attended to		1 International Obligation and conference attended to		1 International Obligation and conference attended to	
Budget Output:000011 Communication and Public Relations					
PIAP Output: 10050301 Physical Planning & Urban management system scaled.					
Programme Intervention: 100503 Scale up the physical planning and urban management information system					
Client charter & Access to information manual Prepared and updated		Client charter & Access to information manual Prepared and updated		Client charter & Access to information manual Prepared and updated	
8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances		2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances		2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	
Ministry IEC materials reviewed and reproduced					
720 Information requests responded to		180 Information requests responded to		180 Information requests responded to	
22 MZOs communication assessments undertaken		6 MZOs communication assessments undertaken		6 MZOs communication assessments undertaken	
- 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		- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests	
Client charter & Access to information manual Prepared and updated		Client charter & Access to information manual Prepared and updated		Client charter & Access to information manual Prepared and updated	
8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances		2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances		2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Ministry IEC materials reviewed and reproduced		
720 Information requests responded to	180 Information requests responded to	180 Information requests responded to
22 MZOs communication assessments undertaken	6 MZOs communication assessments undertaken	6 MZOs communication assessments undertaken
- 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	- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests
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 purchased for 27 Ministry Offices	Condom dispensers and Condoms purchased for 27 Ministry Offices	Condom dispensers and Condoms purchased for 27 Ministry Offices
Health week held	Health week held	Health week held
World AIDs day commemorated	World AIDs day commemorated	World AIDs day commemorated
IEC materials procured and disseminated to the 27 Ministry Offices	IEC materials procured and disseminated to the 27 Ministry Offices	IEC materials procured and disseminated to the 27 Ministry Offices
HIVAIDs workplace policy developed and disseminated to Ministry staff	Draft HIVAIDs workplace policy developed	Draft HIVAIDs workplace policy developed
Ministry staff in the 22 MZOs sensitized on HIV/AIDs	Ministry staff in 6 MZOs sensitized on HIV/AIDs	Ministry staff in 6 MZOs sensitized on HIV/AIDs
Condom dispensers and Condoms purchased for 27 Ministry Offices	Condom dispensers and Condoms purchased for 27 Ministry Offices	Condom dispensers and Condoms purchased for 27 Ministry Offices
Health week held	Health week held	Health week held
World AIDs day commemorated	World AIDs day commemorated	World AIDs day commemorated
IEC materials procured and disseminated to the 27 Ministry Offices	IEC materials procured and disseminated to the 27 Ministry Offices	IEC materials procured and disseminated to the 27 Ministry Offices
HIVAIDs workplace policy developed and disseminated to Ministry staff	Draft HIVAIDs workplace policy developed	Draft HIVAIDs workplace policy developed
Ministry staff in the 22 MZOs sensitized on HIV/AIDs	Ministry staff in 6 MZOs sensitized on HIV/AIDs	Ministry staff in 6 MZOs sensitized on HIV/AIDs

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
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 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance for 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken
12 months Guard, security, and cleaning services for the Ministry provided	3 months Guard, security, and cleaning services for the Ministry provided	3 months Guard, security, and cleaning services for the Ministry provided
178 MVs and Equipment maintained	178 MVs and Equipment maintained	178 MVs and Equipment maintained
Annual Utility Bills paid	Q1 Utility Bills paid	Q1 Utility Bills paid
-UGX 0.009bn property rates paid.		
- 298 pensioners paid pension	- 298 pensioners paid pension	- 298 pensioners paid pension
- 11 retirees paid gratuity	- 2 retirees paid gratuity	- 2 retirees paid gratuity
- 4 conferences i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.
178 new motor vehicle number plates purchased.		
UGX 15bn compensation for Archdiocese of Kampala, Nsambya Land paid..		
Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance for 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance for 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken
12 months Guard, security, and cleaning services for the Ministry provided	3 months Guard, security, and cleaning services for the Ministry provided	3 months Guard, security, and cleaning services for the Ministry provided
178 MVs and Equipment maintained	178 MVs and Equipment maintained	178 MVs and Equipment maintained
Annual Utility Bills paid	Q1 Utility Bills paid	Q1 Utility Bills paid
-UGX 0.009bn property rates paid.		
- 298 pensioners paid pension	- 298 pensioners paid pension	- 298 pensioners paid pension
- 11 retirees paid gratuity	- 2 retirees paid gratuity	- 2 retirees paid gratuity

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 4 conferences i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.
178 new motor vehicle number plates purchased.		
UGX 15bn compensation for Archdiocese of Kampala, Nsambya Land paid..		
Electronic Document & Records Management System (EDRMS) developed to organize Ministry documents.	Classification Scheme Review & Harmonization System undertaken	Classification Scheme Review & Harmonization System undertaken
Budget Output:000039 Policies, Regulations and Standards		
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		
Technical guidance on Policy development and management provided	Technical guidance on Policy development and management provided	Technical guidance on Policy development and management provided
Inventory of Sectoral Public Policies developed, updated	Inventory of Sectoral Public Policies developed, updated	Inventory of Sectoral Public Policies developed, updated
Sectoral public policies submitted to Cabinet	Sectoral public policies submitted to Cabinet	Sectoral public policies submitted to Cabinet
8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat
4 research/study reports on topical sectoral issues prepared	1 research/study report on topical sectoral issues prepared	1 research/study report on topical sectoral issues prepared
4 Regulatory Impact Assessment Reports prepared	1 Regulatory Impact Assessment Report prepared	1 Regulatory Impact Assessment Report prepared
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2024		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000051 Affiliated and professional Bodies								
PIAP Output: 10050101 Compliance to land use frameworks and orderly development								
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks								
Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)			Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)			Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)		
Subscription to Shelter Afrique paid			Subscription to Shelter Afrique paid			Subscription to Shelter Afrique paid		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.								
Programme Intervention: 100503 Scale up the physical planning and urban management information system								
Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)			Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)			Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)		
Subscription to Shelter Afrique paid			Subscription to Shelter Afrique paid			Subscription to Shelter Afrique paid		
Budget Output:000089 Climate Change Mitigation								
PIAP Output: 10060101 Cross cutting issues mainstreamed								
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery								
- Climate change adaptation and mitigation needs assessment in the sector conducted in Luwero, Jinja and Masaka.								
- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.			- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.			- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.		
- Management team/Climate change task force trained on climate change scenarios.								
- 8 meetings held to discuss climate change mitigation and adaptation scenarios			- 2 meetings held to discuss climate change mitigation and adaptation scenarios			- 2 meetings held to discuss climate change mitigation and adaptation scenarios		
- IEC materials on climate change and adaptation developed and disseminated.								
- World Environment Day Commemorated on 5th June								
- Climate change adaptation and mitigation needs assessment in the sector conducted in Luwero, Jinja and Masaka.								

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000089 Climate Change Mitigation					
PIAP Output: 10060101 Cross cutting issues mainstreamed					
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery					
- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.		- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.		- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.	
- Management team/Climate change task force trained on climate change scenarios.					
- 8 meetings held to discuss climate change mitigation and adaptation scenarios		- 2 meetings held to discuss climate change mitigation and adaptation scenarios		- 2 meetings held to discuss climate change mitigation and adaptation scenarios	
- IEC materials on climate change and adaptation developed and disseminated.					
- World Environment Day Commemorated on 5th June					
Department:003 Planning and Quality Assurance					
Budget Output:000006 Planning and Budgeting services					
PIAP Output: 10050301 Physical Planning & Urban management system scaled.					
Programme Intervention: 100503 Scale up the physical planning and urban management information system					
- 4 Regional Planning Consultative meetings FY 2024/25 carried out and reports prepared					
- 4 Sustainable Urbanization and Housing Programme working meetings held		- 1 Sustainable Urbanization and Housing Programme working meetings held		- 1 Sustainable Urbanization and Housing Programme working meetings held	
- Budget Framework Paper FY 2024/2025 prepared and submitted to MoFPED		- Budget Framework Paper FY 2024/2025 prepared and submitted to MoFPED		- Budget Framework Paper FY 2024/2025 prepared and submitted to MoFPED	
- Budget Estimates FY 2024/25 prepared and submitted to MoFPED					
- Department Capacity building/training plan FY 2024/25 prepared.		- Training needs assessment carried out		- Training needs assessment carried out	
- Sustainable Urbanization and Housing Programme working group activities coordinated		- Sustainable Urbanization and Housing Programme working group activities coordinated		- Sustainable Urbanization and Housing Programme working group activities coordinated	
- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained		- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained		- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained	
- 2 Programme leadership meetings organized, and reports produced				1 Programme leadership meetings organized, and reports produced	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- 4 Programme Secretariat meetings held, and reports prepared	- 1 Programme Secretariat meetings held, and reports prepared	- 1 Programme Secretariat meetings held, and reports prepared
- 6 department staff trained in planning and budgeting aspects	- 2 department staff trained in planning and budgeting aspects	- 4 department staff trained in planning and budgeting aspects
- 4 Regional Planning Consultative meetings FY 2024/25 carried out and reports prepared		
- 4 Sustainable Urbanization and Housing Programme working meetings held	- 1 Sustainable Urbanization and Housing Programme working meetings held	- 1 Sustainable Urbanization and Housing Programme working meetings held
- Budget Framework Paper FY 2024/2025 prepared and submitted to MoFPED	- Budget Framework Paper FY 2024/2025 prepared and submitted to MoFPED	- Budget Framework Paper FY 2024/2025 prepared and submitted to MoFPED
- Budget Estimates FY 2024/25 prepared and submitted to MoFPED		
- Department Capacity building/training plan FY 2024/25 prepared.	- Training needs assessment carried out	- Training needs assessment carried out
- Sustainable Urbanization and Housing Programme working group activities coordinated	- Sustainable Urbanization and Housing Programme working group activities coordinated	- Sustainable Urbanization and Housing Programme working group activities coordinated
- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained	- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained	- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained
- 2 Programme leadership meetings organized, and reports produced		1 Programme leadership meetings organized, and reports produced
- 4 Programme Secretariat meetings held, and reports prepared	- 1 Programme Secretariat meetings held, and reports prepared	- 1 Programme Secretariat meetings held, and reports prepared
- 6 department staff trained in planning and budgeting aspects	- 2 department staff trained in planning and budgeting aspects	- 4 department staff trained in planning and budgeting aspects
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- 4 budget performance reports FY 2023/24 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	- Q2 budget performance report FY 2023/24 prepared & reviewed	- Q2 budget performance report FY 2023/24 prepared & reviewed

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- 4 Monitoring and Evaluation reports of Ministry projects and programme interventions in 100 DLGs and 22MZO in North, West, Central and East undertaken and reports prepared	- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 5 MZO (Jinja, Mbale, Soroti, Tororo and Moroto) in Eastern Uganda prepared	- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 5 MZO (Jinja, Mbale, Soroti, Tororo and Moroto) in Eastern Uganda prepared
- Monitoring and Evaluation information system developed	- Benchmarking on Monitoring and Evaluation information system developed	- Needs assessment for the Monitoring and Evaluation information system conducted -Benchmarking on Monitoring and Evaluation information system developed
- Joint Program review meeting 2023 carried out and report produced	- Joint Program review meeting 2023 carried out and report produced	- Joint Program review meeting 2023 carried out and report produced
Budget Output:000056 Data Management		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- Statistical Abstract 2023 prepared	- Statistical abstract prepared and printed	- Statistical abstract prepared and printed
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		
- Titles for UGIFT facilities produced and issued to secure the land tenure of the facilities country wide	- Titles for UGIFT facilities produced and issued to secure the land tenure of the facilities country wide	- Titles for UGIFT facilities produced and issued to secure the land tenure of the facilities country wide
- SLAAC for UGiFT undertaken	- SLAAC for UGiFT undertaken	- SLAAC for UGiFT undertaken
- Land disputes on UGIFT sites profiled and mediated	- Land disputes on UGIFT sites profiled and mediated	- Land disputes on UGIFT sites profiled and mediated
- Monitoring and evaluation of surveying and SLAAC for UGIFT carried out in 135 DLGs	- Monitoring and evaluation of surveying and titling process carried out in 34 DLGs	- Monitoring and evaluation of surveying and titling process carried out in 34 DLGs
Guidelines for titling of Land under UGiFT developed and disseminated	Guidelines for titling of Land under UGiFT disseminated	Guidelines for titling of Land under UGiFT disseminated
UGiFT land databank/database developed	UGiFT land databank/database developed	UGiFT land databank/database developed
Staff training in Management of Public resources and other fields undertaken	Staff training in Management of Public resources and other fields undertaken	Staff training in Management of Public resources and other fields undertaken
<i>Development Projects</i>		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
- 44 computers and assorted consumables procured for 22 MZOs	- 11 computers and assorted consumables procured	- 11 computers and assorted consumables procured
- 44 Office chairs procured for 22 MZOs	- 11 Office chairs procured	- 11 Office chairs procured
- 26 office chairs procured for 13 Ministry headquarter Offices	- 6 office chairs procured for Ministry headquarter Offices	- 6 office chairs procured for Ministry headquarter Offices
- 26 computers procured and assorted computer consumables for 13 Ministry headquarter offices and NLIC	- 6 computers procured and assorted computer consumables for Ministry headquarter offices and NLIC	- 6 computers procured and assorted computer consumables for Ministry headquarter offices and NLIC
- 10 Ministry Staff trained in relevant competences.	- 2 Ministry Staff trained.	- 2 Ministry Staff trained.
- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid
- 4 Capital monitoring exercises of Ministry interventions carried out in 22 MZOs and 22 USMID implementing LGs and reports prepared.	- 1 Capital monitoring exercise of Ministry interventions carried out in 22 MZOs and 22 USMID implementing LGs and report prepared.	- 1 Capital monitoring exercise of Ministry interventions carried out in 22 MZOs and 22 USMID implementing LGs and report prepared.
- Maintenance works of 27 Ministry Structures and establishments undertaken	- Maintenance works of 6 Ministry Structures and establishments undertaken	- Maintenance works of 6 Ministry Structures and establishments undertaken

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
113101	Land Fees	10.000	1.218
Total		10.000	1.218

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q1
Programme : 10 Sustainable Urbanisation And Housing	0.335	0.000
SubProgramme : 02 Housing Development	0.096	0.000
Sub-SubProgramme : 01 Housing	0.096	0.000
Department Budget Estimates		
Department: 002 Human Settlements	0.096	0.000
Project budget Estimates		
SubProgramme : 01 Physical Planning and Urbanization;	0.239	0.000
Sub-SubProgramme : 03 Physical Planning and Urban Development	0.239	0.000
Department Budget Estimates		
Department: 003 Urban Development	0.239	0.000
Project budget Estimates		
Total for Vote	0.335	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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:	Knowledge gap in mainstreaming of Gender and Equity aspects in the Ministry undertakings
Planned Interventions:	i) Undertake capacity building in Gender & Equity in the Ministry of Lands, Housing and Urban Development Interventions ii) Sensitize men , women and PWDs on gender and equity in selected LGs. iii) Develop a gender & equity profile for SUHP and MLHUD
Budget Allocation (Billion):	1.389
Performance Indicators:	i) Proportion of Ministry budget allocated to gender responsive interventions ii) No of sensitization campaigns on PWDs, women and children affairs conducted iii) % of land ownership desegregated by sex
Actual Expenditure By End Q1	0
Performance as of End of Q1	
Reasons for Variations	inadequate budget release

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 at Work Place Policy
Planned Interventions:	i) Host Health awareness week ii) Disseminate IEC materials iii) Organize HIV/AIDS Sensitization workshops iv) No of HIV/AIDS testing and counseling campaigns held
Budget Allocation (Billion):	0.018
Performance Indicators:	i) Proportion of staff aware of the HIV/AIDS workplace policy in the Ministry ii) Proportion of staff test aware of their HIV/AIDS status iii) No of HIV/AIDS sensitization workshops held iv) Number of staff who have conducted tests in FY
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	- Consultation on HIVAIDs workplace policy carried out - Condom dispensers and Condoms purchased for 2 Ministry Office structures
Reasons for Variations	inadequate budget release

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) Promote awareness, knowledge and attitudes of workplace environment 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 Q1	0.002
Performance as of End of Q1	- 1 meeting held to discuss climate change mitigation and adaptation scenarios
Reasons for Variations	

iv) Covid

Objective:	Protect and safeguard staff against COVID 19
Issue of Concern:	Low enforcement and adherence to the COVID19 SOPs and guidelines
Planned Interventions:	i) Mobilizing of staff to go for vaccination ii) Enforcement of COVID19 SOPs iii) Dissemination of IEC materials on COVID19
Budget Allocation (Billion):	1.800
Performance Indicators:	i) Proportion of Staff vaccinated ii) Number of Offices with automatic sanitizer dispensers
Actual Expenditure By End Q1	0
Performance as of End of Q1	
Reasons for Variations	Inadequate budget release