

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

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	15.585	16.398	11.439	9.219	73.0 %	59.0 %	80.6 %
	Non-Wage	22.329	110.329	21.577	16.276	97.0 %	72.9 %	75.4 %
Dev't.	GoU	15.880	21.148	8.474	5.246	53.4 %	33.0 %	61.9 %
	Ext Fin.	96.574	262.961	82.573	67.560	85.5 %	70.0 %	81.8 %
<b>GoU Total</b>		<b>53.794</b>	<b>147.875</b>	<b>41.490</b>	<b>30.741</b>	<b>77.1 %</b>	<b>57.1 %</b>	<b>74.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>150.368</b>	<b>410.836</b>	<b>124.063</b>	<b>98.301</b>	<b>82.5 %</b>	<b>65.4 %</b>	<b>79.2 %</b>
Arrears		15.073	15.073	15.073	15.073	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>165.441</b>	<b>425.910</b>	<b>139.136</b>	<b>113.374</b>	<b>84.1 %</b>	<b>68.5 %</b>	<b>81.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>165.441</b>	<b>425.910</b>	<b>139.136</b>	<b>113.374</b>	<b>84.1 %</b>	<b>68.5 %</b>	<b>81.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>150.368</b>	<b>410.836</b>	<b>124.063</b>	<b>98.301</b>	<b>82.5 %</b>	<b>65.4 %</b>	<b>79.2 %</b>

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>70.196</b>	<b>215.567</b>	<b>51.814</b>	<b>39.856</b>	<b>73.8 %</b>	<b>56.8 %</b>	<b>76.9%</b>
Sub SubProgramme:02 Land, Administration and Management	70.196	215.567	51.814	39.856	73.8 %	56.8 %	76.9%
<b>Programme:08 Sustainable Energy Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.340</b>	<b>0.269</b>	<b>68.0 %</b>	<b>53.8 %</b>	<b>79.1%</b>
Sub SubProgramme:02 Land, Administration and Management	0.500	0.500	0.340	0.269	68.0 %	53.8 %	79.1%
<b>Programme:10 Sustainable Urbanisation And Housing</b>	<b>94.746</b>	<b>209.843</b>	<b>86.982</b>	<b>73.248</b>	<b>91.8 %</b>	<b>77.3 %</b>	<b>84.2%</b>
Sub SubProgramme:01 Housing	0.714	0.714	0.525	0.438	73.5 %	61.3 %	83.4%
Sub SubProgramme:03 Physical Planning and Urban Development	57.259	90.543	55.167	47.164	96.3 %	82.4 %	85.5%
Sub SubProgramme:04 Policy, Planning and Support Services	36.772	118.585	31.290	25.646	85.1 %	69.7 %	82.0%
<b>Total for the Vote</b>	<b>165.441</b>	<b>425.910</b>	<b>139.136</b>	<b>113.373</b>	<b>84.1 %</b>	<b>68.5 %</b>	<b>81.5 %</b>

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

Quarter 3

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Land, Administration and Management****Sub Programme: 02 Land Management****1.541** Bn Shs | Department : 002 Land Sector Reform Coordination Unit

Reason: Late release of Q3 funds

*Items***0.080** UShs | 221008 Information and Communication Technology Supplies.

Reason: Late release of Q3 funds and ongoing procurement process

**0.018** UShs | 227001 Travel inland

Reason: Late release of Q3 funds

**0.013** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Late release of Q3 funds and ongoing procurement process

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

Reason: Late release of Q3 funds.

Procurement process is ongoing.

*Items***0.008** UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process is ongoing.

**0.015** UShs | 221008 Information and Communication Technology Supplies.

Reason: Procurement process is ongoing.

**0.024** UShs | 227001 Travel inland

Reason: Late release of Q3 funds

**0.008** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Late release of Q3 funds

**0.005** UShs | 221009 Welfare and Entertainment

Reason: Procurement process is ongoing.

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

Reason: Procurement process is ongoing.

*Items***0.017** UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process is ongoing.

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

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Land, Administration and Management****Sub Programme: 02 Land Management****0.015** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process is ongoing.

**0.007** UShs 221009 Welfare and Entertainment

Reason: Late release of Q3 funds however payments are being processed for the activities

**0.005** UShs 221017 Membership dues and Subscription fees.

Reason: Late release of Q3 funds however payments are being processed for the activities

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

Reason: Procurement process is ongoing.

**2.383** Bn Shs Project : 1763 Land Valuation Infrastructure Project

Reason: Unconcluded procurements

*Items***0.050** UShs 227004 Fuel, Lubricants and Oils

Reason:

**Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Land, Administration and Management****Sub Programme: 02 Transmission and Distribution****0.071** Bn Shs Project : 1763 Land Valuation Infrastructure Project

Reason: Late release of Q3 funds and hence activity postponed to Q4

*Items***0.020** UShs 227004 Fuel, Lubricants and Oils

Reason: Late release of Q3 funds and hence activity postponed to Q4

**Programme:10 Sustainable Urbanisation And Housing****Sub SubProgramme:03 Physical Planning and Urban Development****Sub Programme: 01 Physical Planning and Urbanization;****0.098** Bn Shs Department : 002 Physical Planning

Reason: Delays in release of Q3 funds affected implementation of activities

*Items***0.020** UShs 221002 Workshops, Meetings and Seminars

Reason: Delays in release of Q3 funds affected implementation of activities

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

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation And Housing****Sub SubProgramme:03 Physical Planning and Urban Development****Sub Programme: 01 Physical Planning and Urbanization;****0.035** UShs 227001 Travel inland

Reason: Delays in release of Q3 funds affected implementation of activities

**0.342** Bn Shs Project : 1528 Hoima Oil Refinery Proximity Development Master Plan

Reason: Delays in release of Q3 funds affected implementation of the activity

*Items***0.081** UShs 225204 Monitoring and Supervision of capital work

Reason: Delays in release of Q3 funds affected implementation of the activity

**Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 03 Institutional Coordination****2.369** Bn Shs Department : 001 Finance and administrationReason: General deactivation of all unverified pensioners thus payment pending verification of pensioners.  
Delayed release funds and ongoing procurements*Items***0.858** UShs 273105 Gratuity

Reason: Payment pending verification of retirees

**1.051** UShs 273104 Pension

Reason: General deactivation of all unverified pensioners. Thus payment pending verification of pensioners

**0.077** UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed release funds and ongoing procurements

**0.079** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed release funds and ongoing procurements

**0.102** UShs 227001 Travel inland

Reason: Delayed release of Q3 funds

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

Reason: Delayed release of funds and ongoing procurements

*Items***0.231** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed release of funds and ongoing procurements

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

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation And Housing****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 03 Institutional Coordination****0.067** UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed release of funds and ongoing procurements

**0.090** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed release of funds and ongoing procurements

**0.142** UShs 227001 Travel inland

Reason: Delayed release of Q3 funds

**0.100** UShs 221003 Staff Training

Reason: Training awaiting approval by the training committee

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:002 Land Sector Reform Coordination Unit****Sub SubProgramme:02 Land, Administration and Management****SubProgramme:02 Land Management****2.302** Bn Shs Department : 002 Land Sector Reform Coordination Unit

Reason: 0

**Items****2.302** UShs 263402 Transfer to Other Government Units

Reason: Supplementary budget to meet shortfall on MZO operations

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

Quarter 3

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

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
<b>Department:001 Land Administration</b>			
Budget Output: 000012 Legal and Advisory Services			
<b>PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed</b>			
<b>Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of bills finalized 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			
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>			
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
DLBs and ALCs trained in land management trained in land management	Text	200	63
<b>Department:002 Land Sector Reform Coordination Unit</b>			
Budget Output: 140035 Land Information Management			
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>			
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of NLIC staff capacities built	Number	114	60
No. of systems integrated with LIS	Number	7	7

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

Quarter 3

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
<b>Department:003 Land Registration</b>			
Budget Output: 000075 Registration Services			
<b>PIAP Output: 06070804 Titled Land area</b>			
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of land titled	Percentage	32%	30%
No. of land titles issued	Number	200000	34165
<b>PIAP Output: 06070902 SLAAC program in 135 districts implemented</b>			
<b>Programme Intervention: 060709 Promote tenure security including women's access to land.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of Districts implementing systematic land adjudication and certification (SLAAC)	Number	61	23
<b>PIAP Output: 06070903 Women's access to land strengthened</b>			
<b>Programme Intervention: 060709 Promote tenure security including women's access to land.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of land titles owned by women	Percentage	30%	27.02%
<b>PIAP Output: 06070904 Fit for purpose planning approach adopted and implemented in planning</b>			
<b>Programme Intervention: 060709 Promote tenure security including women's access to land.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Level of implementation of the fit for purpose approach in planning (%)	Percentage	45%	30%
<b>PIAP Output: 06070905 Land conflict mechanisms reviewed</b>			
<b>Programme Intervention: 060709 Promote tenure security including women's access to land.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of land disputes mediated	Number	200	146
<b>Department:004 Surveys and Mapping</b>			
Budget Output: 140032 Land surveys and updated topographic, large scale maps and National Atlas			
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>			
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of Topographic maps revised	Number	54	18



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

Quarter 3

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
<b>Department:004 Surveys and Mapping</b>			
Budget Output: 140032 Land surveys and updated topographic, large scale maps and National Atlas			
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>			
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of distict maps revised	Number	6	2
Number of Large Scale maps revised	Number	4	1
National Atlas revised.	Number	1	0
<b>Department:005 Valuation</b>			
Budget Output: 140033 Land Valuation Services			
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>			
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of valuation standards and guidelines developed	Number	1	1
Functional Land Valuation Management Information System (LAVMIS)	Number	yes	0
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>			
Budget Output: 140035 Land Information Management			
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>			
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of NLIC staff capacities built	Number	114	60
<b>Project:1763 Land Valuation Infrastructure Project</b>			
Budget Output: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)			
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>			
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of valuation standards and guidelines developed	Number	1	1
Functional Land Valuation Management Information System (LAVMIS)	Number	Yes	0

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

Quarter 3

<b>Programme:08 Sustainable Energy Development</b>				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Land, Administration and Management				
<b>Project:1763 Land Valuation Infrastructure Project</b>				
Budget Output: 000078 Land Management				
<b>PIAP Output: 08010701 Expanded transmission network</b>				
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Km of Transmission line added to the grid		Number	412	133
Transformation Capacity (MVA)		Percentage	3100%	80
<b>Programme:10 Sustainable Urbanisation And Housing</b>				
SubProgramme:01 Physical Planning and Urbanization;				
Sub SubProgramme:03 Physical Planning and Urban Development				
<b>Department:001 Land use Regulation and Compliance</b>				
Budget Output: 000039 Policies, Regulations and Standards				
<b>PIAP Output: 10050101 Urban development law, regulations and guidelines formulated</b>				
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Waste management Policy formulated, E-governance strategy formulated and rolled out to all urban LGs		Text	Yes	No
<b>PIAP Output: 10050102 Effective utilization of land resources promoted</b>				
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Percentage compliance to land use regulatory frameworks		Percentage	65%	58.3%
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>				
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of municipalities with PPUMIS installed & staff trained in GIS		Number	22	14

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

Quarter 3

<b>Programme:10 Sustainable Urbanisation And Housing</b>			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
<b>Department:001 Land use Regulation and Compliance</b>			
Budget Output: 280006 Land Use Compliance			
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>			
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	22	14
<b>Department:002 Physical Planning</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>			
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30%
Budget Output: 280002 Physical planning			
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>			
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30%
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>			
Budget Output: 280003 Develop and Implement Physical Development Plans			
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>			
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30%

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

Quarter 3

<b>Programme:10 Sustainable Urbanisation And Housing</b>				
SubProgramme:01 Physical Planning and Urbanization;				
Sub SubProgramme:03 Physical Planning and Urban Development				
<b>Project:1528 Hoima Oil Refinery Proximity Development Master Plan</b>				
Budget Output: 280004 Economic and physical development services				
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>				
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of cities with integrated physical and economic development plans		Proportion	66%	30%
SubProgramme:02 Housing Development				
Sub SubProgramme:01 Housing				
<b>Department:001 Housing Development and Estates Management</b>				
Budget Output: 000012 Legal and Advisory services				
<b>PIAP Output: 10040501 Building codes and standards in place</b>				
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Percentage compliance to building code/standards		Percentage	50%	22.5%
<b>Department:002 Human Settlements</b>				
Budget Output: 280005 Housing Development Services				
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>				
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of affordable & adequate housing projects implemented		Number	4	4
SubProgramme:03 Institutional Coordination				
Sub SubProgramme:04 Policy, Planning and Support Services				
<b>Department:001 Finance and administration</b>				
Budget Output: 000001 Audit and Risk Management				
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>				
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of municipalities with PPUMIS installed & staff trained in GIS		Number	22	14

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

Quarter 3

<b>Programme:10 Sustainable Urbanisation And Housing</b>			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Department:001 Finance and administration</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>			
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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			
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>			
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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			
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>			
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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			
<b>PIAP Output: 10060101 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of cross cutting issues coordinated	Number	5	5

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

Quarter 3

<b>Programme:10 Sustainable Urbanisation And Housing</b>			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Department:001 Finance and administration</b>			
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 10060101 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of cross cutting issues coordinated	Number	5	5
<b>Department:003 Planning and Quality Assurance</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>			
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	22	14
<b>Project:1632 Retooling of Ministry of Lands, Housing and Urban Development</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>			
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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%

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

Quarter 3

## Performance highlights for the Quarter

- Draft Land Acquisition and Resettlement policy developed, and cabinet memo prepared
- Draft guidelines for registration of customary land and ADR developed
- Draft Valuation Bill 2023 is in the final stages of preparation
- Draft Real Estate Bill submitted by the First Parliamentary Council
- Integrated the UgNLIS with Judiciary (ECCMIS),URA & Building Review Board (BIMS)
- Improved and re-engineered the UgNLIS Portals with the addition of requirement of Payment Reference Numbers (PRN) issued by URA and the possibility to make online payments via Mobile Money or Credit Card
- 6 District/City Land Board appointments reviewed and approved i.e Kyenjojo, Jinja City, Luuka, Namutumba, Kyotera & Lyantonde
- 10 Public sensitizations on Land Matters undertaken in 9 Districts i.e Agago, Gulu, Omoro, Amuru, Kyenjojo, Luuka, Namutumba, Adjumani & Kabale and Jinja City
- The role of 2 traditional institutions in land administration strengthened i.e Madi Cultural institution and Ker Kwaro Acholi (Payira Clan)
- 7 District/City Land Boards, 7 District/City Land Offices and 18 Area Land Committees of Kyenjojo, Gulu, Jinja City, Adjumani, Kabale, Luuka and Namutumba DLGs trained in land management
- 16.31 bn revenue generated
- 9,698 titles processed and issued to men and women
- 252 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled
- 7km of UG-KY border surveyed & demarcated
- 10km of interdistrict boundaries affirmed to reduce border disputes
- 16,811 property valuations carried out & supervised
- 55 land acquisitions for Government development projects supervised
- Compensation rates for 6 districts i.e Adjumani, Arua, Terego, Lamwo, Tororo and Kasese reviewed and approved
- 123 new Parish Development Plans (PDPs) gazetted
- 93 Subcounty Physical Development Plans (PDPs) produced & gazetted
- Kebisoni TC PDP reviewed & approved
- Pakwach TC PDP submitted to NPPB for approval
- Draft PDPs for Kidooma & Katanga Urban Growth Centers prepared and ready for presentation

## Variations and Challenges

Inadequate and late release of funds released by MoFPED : The Ministry experienced a setback due to the inadequate release by MoFPED that disrupted the execution of Q3 planned activities in FY 2023/324.

Delays in the procurement process were encountered primarily attributed to system challenges, particularly related to Electronic Government Procurement (E-GP). These delays impeded the seamless and timely acquisition of goods and services, affecting various aspects of the Ministry's operations.

General deactivation of all pensioners as they were being subjected to verification resulted into unspent funds on pension and gratuity.

Delays in execution of contracts under CEDP-AF due to delayed approval and clearance by the World Bank.

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>24.782</b>	<b>35.050</b>	<b>20.401</b>	<b>16.000</b>	<b>82.3 %</b>	<b>64.6 %</b>	<b>78.4 %</b>
<b>Sub SubProgramme:02 Land, Administration and Management</b>	<b>24.782</b>	<b>35.050</b>	<b>20.401</b>	<b>16.000</b>	<b>82.3 %</b>	<b>64.6 %</b>	<b>78.4 %</b>
000012 Legal and Advisory Services	0.028	0.028	0.016	0.015	58.9 %	52.6 %	93.8 %
000075 Registration Services	0.151	0.151	0.113	0.067	75.0 %	44.1 %	59.3 %
000078 Land Management	0.307	0.307	0.230	0.201	75.0 %	65.3 %	87.4 %
140030 Enhanced tenure security	4.105	9.105	7.815	6.408	190.4 %	156.1 %	82.0 %
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	9.780	15.048	6.070	3.687	62.1 %	37.7 %	60.7 %
140032 Land surveys and updated topographic, large scale maps and National Atlas	0.592	0.592	0.508	0.430	85.9 %	72.7 %	84.6 %
140033 Land Valuation Services	0.516	0.516	0.387	0.330	75.0 %	64.0 %	85.3 %
140035 Land Information Management	9.303	9.303	5.261	4.863	56.6 %	52.3 %	92.4 %
<b>Programme:08 Sustainable Energy Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.340</b>	<b>0.269</b>	<b>68.0 %</b>	<b>53.8 %</b>	<b>79.1 %</b>
<b>Sub SubProgramme:02 Land, Administration and Management</b>	<b>0.500</b>	<b>0.500</b>	<b>0.340</b>	<b>0.269</b>	<b>68.0 %</b>	<b>53.8 %</b>	<b>79.1 %</b>
000078 Land Management	0.500	0.500	0.340	0.269	68.0 %	53.8 %	79.1 %
<b>Programme:10 Sustainable Urbanisation And Housing</b>	<b>43.586</b>	<b>127.399</b>	<b>35.822</b>	<b>29.545</b>	<b>82.2 %</b>	<b>67.8 %</b>	<b>82.5 %</b>
<b>Sub SubProgramme:01 Housing</b>	<b>0.714</b>	<b>0.714</b>	<b>0.525</b>	<b>0.438</b>	<b>73.5 %</b>	<b>61.3 %</b>	<b>83.4 %</b>
000012 Legal and Advisory services	0.234	0.234	0.149	0.126	63.7 %	53.9 %	84.6 %
280005 Housing Development Services	0.295	0.295	0.233	0.194	79.3 %	65.9 %	83.3 %
280009 Slum redevelopment and improved housing standards	0.185	0.185	0.142	0.118	76.7 %	63.4 %	83.1 %
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>	<b>6.099</b>	<b>8.099</b>	<b>4.007</b>	<b>3.460</b>	<b>65.7 %</b>	<b>56.7 %</b>	<b>86.4 %</b>
000032 Board Management	0.882	2.882	1.895	1.895	214.9 %	214.9 %	100.0 %
000039 Policies, Regulations and Standards	0.311	0.311	0.236	0.167	76.0 %	53.7 %	70.8 %



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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:10 Sustainable Urbanisation And Housing</b>	<b>43.586</b>	<b>127.399</b>	<b>35.822</b>	<b>29.545</b>	<b>82.2 %</b>	<b>67.8 %</b>	<b>82.5 %</b>
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>	<b>6.099</b>	<b>8.099</b>	<b>4.007</b>	<b>3.460</b>	<b>65.7 %</b>	<b>56.7 %</b>	<b>86.4 %</b>
280002 Physical planning	0.361	0.361	0.285	0.214	78.9 %	59.3 %	75.1 %
280004 Economic and physical development services	4.200	4.200	1.335	0.993	31.8 %	23.6 %	74.4 %
280006 Land Use Compliance	0.169	0.169	0.124	0.107	73.2 %	63.2 %	86.3 %
280010 Urban Development Services	0.176	0.176	0.132	0.085	75.0 %	48.1 %	64.4 %
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>36.772</b>	<b>118.585</b>	<b>31.290</b>	<b>25.646</b>	<b>85.1 %</b>	<b>69.7 %</b>	<b>82.0 %</b>
000001 Audit and Risk Management	0.068	0.068	0.051	0.047	75.0 %	69.4 %	92.2 %
000003 Facilities and Equipment Management	1.400	1.400	0.729	0.297	52.1 %	21.2 %	40.7 %
000004 Finance and Accounting	0.258	0.258	0.194	0.177	75.0 %	68.7 %	91.2 %
000005 Human Resource Management	7.047	7.861	6.670	4.700	94.6 %	66.7 %	70.5 %
000006 Planning and Budgeting services	0.375	0.375	0.281	0.219	75.0 %	58.5 %	77.9 %
000007 Procurement and Disposal Services	0.086	0.086	0.065	0.055	75.0 %	64.1 %	84.6 %
000008 Records Management	0.093	0.093	0.070	0.058	75.0 %	62.3 %	82.9 %
000010 Leadership and Management	0.708	0.708	0.531	0.432	75.0 %	61.0 %	81.4 %
000011 Communication and Public Relations	0.141	0.141	0.106	0.089	75.0 %	63.2 %	84.0 %
000013 HIV/AIDS Mainstreaming	0.018	0.018	0.014	0.011	75.0 %	58.3 %	78.6 %
000014 Administrative and Support Services	20.404	101.404	19.158	17.025	93.9 %	83.4 %	88.9 %
000015 Monitoring and Evaluation	0.230	0.230	0.182	0.133	79.1 %	58.0 %	73.1 %
000039 Policies, Regulations and Standards	0.426	0.426	0.320	0.261	75.0 %	61.2 %	81.6 %
000051 Affiliated and professional Bodies	1.575	1.575	0.030	0.030	1.9 %	1.9 %	100.0 %
000056 Data Management	0.020	0.020	0.012	0.007	60.0 %	33.7 %	58.3 %
000089 Climate Change Mitigation	0.018	0.018	0.014	0.009	75.0 %	51.6 %	64.3 %
280012 Support to UGIFT	3.903	3.903	2.865	2.095	73.4 %	53.7 %	73.1 %
<b>Total for the Vote</b>	<b>68.867</b>	<b>162.949</b>	<b>56.563</b>	<b>45.814</b>	<b>82.1 %</b>	<b>66.5 %</b>	<b>81.0 %</b>

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

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.588	15.401	10.941	8.721	75.0 %	59.8 %	79.7 %
211102 Contract Staff Salaries	2.135	2.135	1.636	1.402	76.6 %	65.7 %	85.7 %
211104 Employee Gratuity	0.012	0.012	0.008	0.000	67.3 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.883	0.883	0.624	0.500	70.7 %	56.6 %	80.1 %
212101 Social Security Contributions	0.213	0.213	0.092	0.053	43.2 %	24.8 %	57.3 %
212102 Medical expenses (Employees)	0.010	0.010	0.008	0.005	75.0 %	50.0 %	66.7 %
221001 Advertising and Public Relations	0.102	0.102	0.077	0.038	75.5 %	37.0 %	49.0 %
221002 Workshops, Meetings and Seminars	1.936	1.936	1.076	0.673	55.6 %	34.8 %	62.5 %
221003 Staff Training	1.443	1.443	0.969	0.721	67.2 %	50.0 %	74.4 %
221007 Books, Periodicals & Newspapers	0.066	0.066	0.051	0.035	77.3 %	53.7 %	69.5 %
221008 Information and Communication Technology Supplies.	1.095	1.095	0.693	0.395	63.3 %	36.1 %	57.0 %
221009 Welfare and Entertainment	0.666	0.666	0.462	0.385	69.4 %	57.9 %	83.3 %
221011 Printing, Stationery, Photocopying and Binding	1.423	1.423	0.863	0.473	60.7 %	33.3 %	54.8 %
221012 Small Office Equipment	0.079	0.079	0.049	0.038	62.5 %	48.2 %	77.1 %
221016 Systems Recurrent costs	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.289	0.289	0.286	0.277	99.1 %	95.9 %	96.8 %
222001 Information and Communication Technology Services.	0.107	0.107	0.075	0.102	70.2 %	95.4 %	136.0 %
222002 Postage and Courier	0.004	0.004	0.003	0.002	75.0 %	50.0 %	66.7 %
223002 Property Rates	0.010	0.010	0.007	0.000	75.0 %	3.1 %	4.2 %
223005 Electricity	0.220	0.220	0.165	0.160	75.0 %	72.7 %	97.0 %
223006 Water	0.102	0.102	0.077	0.076	75.2 %	74.5 %	99.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.012	0.000	80.0 %	0.0 %	0.0 %
224011 Research Expenses	1.460	1.460	0.720	0.197	49.3 %	13.5 %	27.4 %
225101 Consultancy Services	3.551	3.551	1.481	1.247	41.7 %	35.1 %	84.2 %
225203 Appraisal and Feasibility Studies for Capital Works	0.020	0.020	0.015	0.015	75.0 %	73.9 %	98.6 %

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	1.242	1.242	0.727	0.591	58.6 %	47.6 %	81.3 %
227001 Travel inland	3.499	3.499	2.506	2.100	71.6 %	60.0 %	83.8 %
227004 Fuel, Lubricants and Oils	2.390	2.390	1.661	1.591	69.5 %	66.6 %	95.8 %
228001 Maintenance-Buildings and Structures	0.051	0.051	0.033	0.025	65.2 %	50.0 %	76.7 %
228002 Maintenance-Transport Equipment	0.900	0.900	0.701	0.405	77.9 %	44.9 %	57.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.534	0.534	0.323	0.151	60.5 %	28.2 %	46.7 %
228004 Maintenance-Other Fixed Assets	0.013	0.013	0.007	0.000	50.0 %	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	10.451	9.043	162.3 %	140.5 %	86.5 %
273104 Pension	3.021	3.021	2.266	1.215	75.0 %	40.2 %	53.6 %
273105 Gratuity	1.036	1.036	0.863	0.006	83.4 %	0.6 %	0.7 %
282104 Compensation to 3rd Parties	0.000	81.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.878	1.878	0.996	0.000	53.1 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.370	0.370	0.170	0.007	45.9 %	1.8 %	3.9 %
313221 Light ICT hardware - Improvement	0.360	0.360	0.305	0.000	84.7 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	15.073	15.073	15.073	15.073	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>68.867</b>	<b>162.949</b>	<b>56.563</b>	<b>45.814</b>	<b>82.1 %</b>	<b>66.5 %</b>	<b>81.0 %</b>

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	24.782	35.050	20.401	16.000	82.32 %	64.56 %	78.43 %
<b>Sub SubProgramme:02 Land, Administration and Management</b>	24.782	35.050	20.401	16.000	82.32 %	64.56 %	78.4 %
<b>Departments</b>							
001 Land Administration	0.335	0.335	0.247	0.215	73.7 %	64.2 %	87.0 %
002 Land Sector Reform Coordination Unit	13.408	18.408	13.076	11.271	97.5 %	84.1 %	86.2 %
003 Land Registration	0.151	0.151	0.113	0.067	74.8 %	44.3 %	59.3 %
004 Surveys and Mapping	0.592	0.592	0.508	0.430	85.9 %	72.7 %	84.6 %
005 Valuation	0.516	0.516	0.387	0.330	75.0 %	64.0 %	85.3 %
<b>Development Projects</b>							
1289 Competitiveness and Enterprise Development Project-CEDP	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1763 Land Valuation Infrastructure Project	9.780	15.048	6.070	3.687	62.1 %	37.7 %	60.7 %
<b>Programme:08 Sustainable Energy Development</b>	<b>0.500</b>	<b>0.500</b>	<b>0.340</b>	<b>0.269</b>	<b>68.00 %</b>	<b>53.80 %</b>	<b>79.11 %</b>
<b>Sub SubProgramme:02 Land, Administration and Management</b>	<b>24.782</b>	<b>35.050</b>	<b>20.401</b>	<b>16.000</b>	<b>82.32 %</b>	<b>64.56 %</b>	<b>78.4 %</b>
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
1763 Land Valuation Infrastructure Project	0.500	0.500	0.340	0.269	68.0 %	53.8 %	79.1 %
<b>Programme:10 Sustainable Urbanisation And Housing</b>	<b>43.586</b>	<b>127.399</b>	<b>35.822</b>	<b>29.545</b>	<b>82.19 %</b>	<b>67.79 %</b>	<b>82.48 %</b>
<b>Sub SubProgramme:01 Housing</b>	<b>0.714</b>	<b>0.714</b>	<b>0.525</b>	<b>0.438</b>	<b>73.50 %</b>	<b>61.31 %</b>	<b>83.4 %</b>
<b>Departments</b>							
001 Housing Development and Estates Management	0.393	0.393	0.281	0.229	71.5 %	58.3 %	81.5 %
002 Human Settlements	0.321	0.321	0.244	0.208	76.0 %	64.8 %	85.2 %
<b>Development Projects</b>							
N/A							

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:10 Sustainable Urbanisation And Housing</b>	43.586	127.399	35.822	29.545	82.19 %	67.79 %	82.48 %
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>	6.099	8.099	4.007	3.460	65.70 %	56.73 %	86.4 %
<b>Departments</b>							
001 Land use Regulation and Compliance	0.269	0.269	0.202	0.170	75.0 %	63.1 %	84.2 %
002 Physical Planning	1.354	3.354	2.263	2.165	167.2 %	159.9 %	95.7 %
003 Urban Development	0.276	0.276	0.207	0.133	74.9 %	48.1 %	64.3 %
<b>Development Projects</b>							
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	1.335	0.993	31.8 %	23.6 %	74.4 %
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	36.772	118.585	31.290	25.646	85.09 %	69.74 %	82.0 %
<b>Departments</b>							
001 Finance and administration	30.844	112.657	27.221	22.895	88.3 %	74.2 %	84.1 %
003 Planning and Quality Assurance	4.528	4.528	3.340	2.454	73.8 %	54.2 %	73.5 %
<b>Development Projects</b>							
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	1.400	0.729	0.297	52.1 %	21.2 %	40.7 %
<b>Total for the Vote</b>	<b>68.867</b>	<b>162.949</b>	<b>56.563</b>	<b>45.814</b>	<b>82.1 %</b>	<b>66.5 %</b>	<b>81.0 %</b>

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	45.414	180.517	31.413	23.856	69.2 %	52.5 %	75.9 %
<b>Sub SubProgramme:02 Land, Administration and Management</b>	45.414	180.517	31.413	23.856	69.2 %	52.5 %	75.9 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	45.414	180.517	31.413	23.856	69.2 %	52.5 %	75.9 %
<b>Programme:10 Sustainable Urbanisation And Housing</b>	51.160	82.444	51.160	43.704	100.0 %	85.4 %	85.4 %
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>	51.160	82.444	51.160	43.704	100.0 %	85.4 %	85.4 %
<i>Development Projects.</i>							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51.160	82.444	51.16	43.704	100.0 %	85.4 %	85.4 %
<b>Total for the Vote</b>	<b>96.574</b>	<b>262.961</b>	<b>82.573</b>	<b>67.560</b>	<b>85.5 %</b>	<b>70.0 %</b>	<b>81.8 %</b>

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

Quarter 3

**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:02 Land Management</b>		
<b>Sub SubProgramme:02 Land, Administration and Management</b>		
<i>Departments</i>		
<b>Department:001 Land Administration</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed</b>		
<b>Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.</b>		
- 1 stakeholder consultation engagement to review National Land Policy conducted and report produced	- 1 National Land Policy (NLP) review working group meeting conducted and minutes produced	
- Land regulations disseminated in 1 region through a regional workshop	- Land regulations disseminated in 9 Districts of Agago, Gulu, Omoro, Amuru, Kyenjojo, Luuka, Namutumba, Adjumani & Kabale and Jinja City through public sensitization meetings.	Off budget support from UN-Habitat USMID financial support
- Consultation on the review of the National Gender Strategy on land undertaken		Pending review of the National Land Policy
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 30 districts	- Draft policy developed and Draft Cabinet memo prepared	Dissemination pending finalization of the Policy
- Guidelines for registration of customary land developed	- Draft guidelines for registration of customary land and ADR developed	Finalization pending approval of Top Management
- 1 stakeholder consultation engagement to review National Land Policy conducted and report produced	- 1 National Land Policy (NLP) review working group meeting conducted and minutes produced	
- Land regulations disseminated in 1 region through a regional workshop	- Land regulations disseminated in 9 Districts of Agago, Gulu, Omoro, Amuru, Kyenjojo, Luuka, Namutumba, Adjumani & Kabale and Jinja City through Public sensitization meetings.	Off budget support from UN-Habitat USMID financial support
- Land Acquisition, Resettlement and rehabilitation Bill finalized	- Draft policy developed and Draft Cabinet memo prepared	
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 30 districts	- Draft policy developed and Draft Cabinet memo prepared	Dissemination pending finalization of the Policy

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

Quarter 3

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

- 9 meetings held to review the Land Act	- 9 meetings held to review the Land Act	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	981.170
221007 Books, Periodicals & Newspapers	600.000
227001 Travel inland	550.000
227004 Fuel, Lubricants and Oils	643.750
<b>Total For Budget Output</b>	<b>2,774.920</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,774.920
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000078 Land Management**

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

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

- 14 District Land Board appointments reviewed and approved	- 6 District/City Land Board appointments reviewed and approved i.e Kyenjojo, Jinja City, Luuka, Namutumba, Kyotera and Lyantonde	Low submissions from the Boards in regards to updating the membership.
- 3 Public sensitizations on Land Matters Undertaken in 3 subregions ensuring representation of all groups especially women and the vulnerable	- 10 Public sensitizations on Land Matters Undertaken in 9 Districts from 3 subregions i.e Agago, Gulu, Omoro, Amuru, Kyenjojo, Luuka, Namutumba, Adjumani & Kabale and Jinja City ensuring representation of all groups especially women and the vulnerable	Off budget support from UN-Habitat
- The role of 1 traditional institution in land administration strengthened	- The role of 2 traditional institutions in land administration strengthened i.e Madi Cultural institution and Ker Kwaro Acholi (Payira Clan).	Financial support from USMID. Offbudget support from UN
- 5 District Land Offices, 5 District Land Boards, and 5 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 6 District Land Offices & 6 District Land Boards i.e Gulu, Nwoya, Agago, Omoro, Lira and Mbale and 3 Ministry Zonal Offices (MZOs) of Lira, Mbale, & Gulu supervised, monitored and technically supported	



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

Quarter 3

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

- 2 technical staff trained in specialized short courses on Land Management and Administration		Inadequate budget release
- 3 Public sensitizations on Land Matters Undertaken in 3 subregions ensuring representation of all groups especially women and the vulnerable	- 10 Public sensitizations on Land Matters Undertaken in 9 Districts from 3 subregions i.e Agago, Gulu, Omoro, Amuru, Kyenjojo, Luuka, Namutumba, Adjumani & Kabale and Jinja City ensuring representation of all groups especially women and the vulnerable	off budget support from UN-Habitat USMID financial support
- The role of 1 traditional institution in land administration strengthened	- The role of 2 traditional institutions in land administration strengthened i.e Madi Cultural institution and Ker Kwaro Acholi (Payira Clan).	Financial support from USMID. Off budget support from UN
- 5 District Land Offices, 5 District Land Boards, and 5 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 6 District Land Offices & 6 District Land Boards i.e Gulu, Nwoya, Agago, Omoro, Lira and Mbale and 3 Ministry Zonal Offices (MZOs) of Lira, Mbale, & Gulu supervised, monitored and technically supported	
- 26 District Land Boards, 26 District Land Offices and 67 Area Land Committees trained in land management	- 7 District/City Land Boards, 7 District/City Land Offices and 18 Area Land Committees of Kyenjojo, Gulu, Jinja City, Adjumani, Kabale, Luuka and Namutumba DLGs trained in land management	Inadequate budget release

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,650.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	245.980
221012 Small Office Equipment	710.000
227001 Travel inland	33,851.600
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	4,000.000
<b>Total For Budget Output</b>	<b>63,457.580</b>
Wage Recurrent	0.000
Non Wage Recurrent	63,457.580
Arrears	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>66,232.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	66,232.500
	Arrears	0.000
	<i>AIA</i>	0.000

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

- 15.625 bn revenue generated	- 16.31 bn revenue generated	
- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 50,754 land conveyances i.e., mortgages, caveats, transfers etc. carried out - 9,088 Searches completed.	
- 125,533 titles processed and issued to men and women	- 9,698 titles processed and issued to men and women	Titling of Systematic Land Adjudication and Certification Programme titles is still ongoing.
- Cleaning Services for 22MZO's procured	- Cleaning Services for 22MZO's procured	
- 15.625 bn revenue generated	- 16.31 bn revenue generated	
- 50,000 physical planning applications approved	- 9,698 physical planning applications approved	Titling of Systematic Land Adjudication and Certification Programme titles is still ongoing
- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 50,754 land conveyances i.e., mortgages, caveats, transfers etc. carried out - 9,088 Searches completed.	
- 20,821 stamp duty assessments & inspections carried out in 22 MZO's	- 16,555 stamp duty assessments & inspections carried out in 22 MZO's	
-125,533 titles processed and issued to men and women.	- 9,698 titles processed and issued to men and women	Titling of Systematic Land Adjudication and Certification Programme titles is still ongoing.
- Guard and Security services for 22MZO's procured	- Guard and Security services for 22MZO's procured	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 06070801 Land demarcated, surveyed, registered and certified****Programme Intervention: 060708 Promote land consolidation, titling and banking.**

Capacity building undertaken in Advanced research and Master's level to improve revenue generation.		
1 LIS system review meeting held.		
LIS maintenance undertaken in 22 MZOs.		
Sensitizations on land matters, MZO functions and importance of land titling carried out by 22 MZOs.		
Q3 internet costs for LIS and 22 MZOs paid.		
- Guard and Security services for 22MZO's procured		
- Cleaning Services for 22MZO's procured		
- 15.625 bn revenue generated		
- 7,500 stamp duty assessments & inspections carried out in 22 MZOs		
- 50,000 titles processed and issued to men and women		
- 50,000 physical planning applications approved		
- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out		

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

Item	Spent
263402 Transfer to Other Government Units	1,775,949.074
<b>Total For Budget Output</b>	<b>1,775,949.074</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,775,949.074
Arrears	0.000
<i>AIA</i>	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		Training pending finalization of the NLIS enhancements
- 114 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

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

- 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	
- 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		Inadequate Q3 funds released
- LIS maintained in the 22 MZOs and other LIS sites		
- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured		
- 22 MZOs monitored and supervised		
- 22 Motor vehicles for 22 MZOs serviced and maintained		
- 40,000 pcs of title paper and title covers procured		

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

Item	Spent
211101 General Staff Salaries	725,012.647
211102 Contract Staff Salaries	249,073.327
221008 Information and Communication Technology Supplies.	495.625
221011 Printing, Stationery, Photocopying and Binding	64.400
222001 Information and Communication Technology Services.	12,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228001 Maintenance-Buildings and Structures	3,000.000
228002 Maintenance-Transport Equipment	12,240.000
<b>Total For Budget Output</b>	<b>1,005,885.999</b>
Wage Recurrent	974,085.974
Non Wage Recurrent	31,800.025
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,781,835.073</b>
Wage Recurrent	974,085.974

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,807,749.099
	Arrears	0.000
	<i>AIA</i>	0.000

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

- 50 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 252 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	
- 450 Communal Land Associations (CLAs) formed and registered in Karamoja region	- Registration of CLAs in Agago undertaken and 78 Application forms filled.	- Registration of CLAs in Acholi subregion ongoing.

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

- 100 affidavits commissioned	- 50 affidavits commissioned	Insufficient budget release
- 100 court cases facilitated	- 150 court cases facilitated	
- 50 Land disputes resolved out of which 20 are disputes reported by women	- 36 land disputes resolved out of which 13 were disputes reported by women	Inadequate Q3 budget release
- 87,848 titles issued to strengthen tenure security of men and women	- 9,698 titles issued to strengthen tenure security of men and women	Titling process for Systematic Land Adjudication and Certification Titles is still ongoing.
- Land registration activities in 9 MZOs Inspected and supervised	- Land registration activities in 4 MZOs i.e KCCA, Mukono, Jinja and Mpigi Inspected and supervised	insufficient funds
- 56 Blue pages processed and validated		insufficient budget release
- 5 trustees registered	- 5 trustees registered	
- 36,483 Certificates of Customary Ownership (CCOs) processed	- Issued 7 CCOS to 5CLAs in Nabilatuk & Amudat - 595 Certificates of Customary Ownership (CCOs) processed for CLAs and families in Loyoro subcounty	- Registration of CCOs ongoing
- 62,948 files Committed into the UgNLIS	- 2,467 files Committed into the UgNLIS	Delayed approval of the activity by World Bank

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,475.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		8,750.000
221008 Information and Communication Technology Supplies.		600.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227001 Travel inland		3,150.000
227004 Fuel, Lubricants and Oils		2,419.195
	<b>Total For Budget Output</b>	<b>19,394.195</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	19,394.195
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>19,394.195</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	19,394.195
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Surveys and Mapping</b>		
<b>Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas</b>		
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
11,2500 deedplans produced	11,250 deed plans approved	
National Atlas revised		insufficient funds
Boundary separation for 3 combined blocks in Wakiso and Bukalasa carried out	Boundary separation for 2 Combined blocks of Wakiso and Bukalasa carried out.	
New Surveys and boundary opening surveys of the Sangobay region for the palm oil project undertaken		Insufficient funds
120km of international border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	- 7km of international border surveyed and demarcated UG-KY.	Inadequate funds
2 Regional Tourist Map for Western region revised	- 1 Regional tourist map produced for Murchison Falls National Park	
Subscription to RCMRD paid	Subscription to RCMRD paid	

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

Quarter 3

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

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

Mbale and Soroti city boundaries surveyed and demarcated	Lira city boundaries surveyed and demarcated	Insufficient funds
32 km of National (inter district) boundaries affirmed to reduce border disputes and protect the fragile ecosystem	10km of interdistrict boundaries affirmed to reduce border disputes	insufficient funds
2 Large Scale Town/City Map for Soroti and Mbale revised		Insufficient funds
27 Topographic maps revised for Hoima, Kikuube and Namayingo districts.		Insufficient Funds
55 rectifications of surveys and mapping data made	10 surveys and mapping data carried rectified across 22 MZOS	Insufficient funds
212 passive stations and 6 continuously operating stations (CORS) maintained in the districts of Moroto, Soroti, Mbale, Jinja, Entebbe and Kibaale,		insufficient funds
15 GCPs established in Mityana, Kassanda, Mubende, kyegegwa, Kyenjojo, Luuka, Iganga, Bugweri,Bugiri, Serere, Ngora, Kumi,		Insufficient funds

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,305.310
221011 Printing, Stationery, Photocopying and Binding	9,997.550
222001 Information and Communication Technology Services.	1,739.690
227001 Travel inland	656.400
227004 Fuel, Lubricants and Oils	17,500.000
228002 Maintenance-Transport Equipment	384.680
<b>Total For Budget Output</b>	<b>35,583.630</b>
Wage Recurrent	0.000
Non Wage Recurrent	35,583.630
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>35,583.630</b>
Wage Recurrent	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	35,583.630
	Arrears	0.000
	<i>AIA</i>	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);**

7,500 property valuations carried out and supervised	- 16,811 property valuations carried out and supervised; Market Valuation: 70 Properties, Rental Valuation: 51 Premises, Custodian Board Survey: 5 Cases, Boarding off: 13 Cases, Asset valuation: 10 Case, Probate valuation: 2 Cases, Terms: 86 Cases, General compensation: 19 Cases, Stamp duty assessments: 16,555	
National Valuation Standards and Guidelines disseminated	National Valuation Standards and Guidelines developed	Dissemination pending approval
Data for Land Valuation databank collected, and databank developed		Insufficient budget release
Property index for taxation and valuation purposes developed and published	Data collection for developing of Property index for taxation and valuation purposes on going	Data collection is ongoing for selected pilot areas
15 land acquisitions for Government development projects supervised	- 55 land acquisitions for Government development projects supervised; UNRA: 25 Cases; Ministry of Water and Environment Projects: 6 Cases; Ministry of Energy and Mineral Development: 7 Cases; UETCL Projects: 10 Cases; National Water and Sewage Cooperation Projects: 3 Cases; Uganda Investment Authority: 1 Case; UEDCL Projects: 1 Case; HPP Projects: 2 Case	
Compensation rates for 128 districts reviewed and approved	- Compensation rates for 6 districts i.e Adjumani, Arua, Terego, Lamwo, Tororo and Kasese reviewed and approved	Delayed submission by the District Local Governments
5 MZOs sensitized on valuation activities	5 MZOs sensitized on valuation activities	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,350.000
221003 Staff Training	25,000.000
221008 Information and Communication Technology Supplies.	9,345.600



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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		14,708.400
221017 Membership dues and Subscription fees.		5,000.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		44,883.000
227004 Fuel, Lubricants and Oils		31,550.000
228002 Maintenance-Transport Equipment		14,185.964
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,250.000
	<b>Total For Budget Output</b>	<b>169,272.964</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	169,272.964
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>169,272.964</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	169,272.964
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
National Land Information System (NLIS) enhanced to enable sharing of land related data for various projects and programmes and also ensure deepening of the online services to its clientele	<ul style="list-style-type: none"> <li>- Integrated the UgNLIS with Judiciary (ECCMIS); URA; and Building Review Board (BIMS).</li> <li>- Developed the Mass Grant of Freehold transaction, Mass CCO transaction and Two factors authentication workflows.</li> <li>- Improved and re-engineered the UgNLIS Portals with the addition of requirement of Payment Reference Numbers (PRN) issued by URA and the possibility to make online payments via Mobile Money or Credit Card.</li> <li>- Trained the Ministry's NLIC Development Team</li> </ul>	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
Land Valuation Management Information System (LaVMIS) developed	- Architectural design document produced and approved by the Ministry.	Development ongoing
- 18 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- Equipment for the UGRF imported	Enhancement process ongoing
- 60 percent of construction works for the additional floor at the National Land Information Centre and new Archival Centre building Completed	- Contract for Design of additional floor for the NLIC building signed on 15 February, 2024 - Draft Designs and Bills of Quantities (BoQs) developed.	
- Trustees and Condominium laws reviewed and submitted	- Concept Note re-submitted to the Bank after incorporating their comments.	pending approval by the World Bank
NLIS enhancements and Land Administration reforms supervised and quarterly report produced		Contract for the supervising consultant not yet signed
- Construction works supervised by Clerks of Works and quarterly report produced		Contract for the supervising consultant not yet signed. And works not yet commenced
- Information, Education and Communication Strategy implemented through Open Days in 5 MZOs	- No Objection granted by the Bank on the submitted Concept Note - Heads of MZOs mobilized and engaged on clearance of Backlog and pending transactions	
200,000 Parcels adjudicated and demarcated.	- 48,640 Parcels adjudicated and demarcated	Delays in Contracting out Systematic Land Adjudication and Certification (SLAAC Lot 1 - 6).
	- 123 new Parish Development Plans gazetted - 93 Subcounty Physical Development Plans produced and gazette	
	- Draft Contract for Supply of Vehicles submitted to Solicitor General for clearance.	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
150 CLAs formed and registered.	- Concept Note re-submitted to the Bank for clearance.	Continuous engagement with the Bank clarifying on the issues they have raised regarding the Concept Note.
National Land Information System (NLIS) enhanced to enable sharing of land related data for various projects and programmes and also ensure deepening of the online services to its clientele	<ul style="list-style-type: none"> <li>- Integrated the UgNLIS with Judiciary (ECCMIS); URA; and Building Review Board (BIMS).</li> <li>- Developed the Mass Grant of Freehold transaction, Mass CCO transaction and Two factors authentication workflows.</li> <li>- Improved and re-engineered the UgNLIS Portals with the addition of requirement of Payment Reference Numbers (PRN) issued by URA and the possibility to make online payments via Mobile Money or Credit Card.</li> <li>- Trained the Ministry's NLIC Development Team</li> </ul>	
Land Valuation Management Information System (LaVMIS) developed	- Architectural design document produced and approved by the Ministry.	Development ongoing
- 18 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- Equipment for the UGRF imported	Enhancement process ongoing
- 60 percent of construction works for the additional floor at the National Land Information Centre and new Archival Centre building Completed	<ul style="list-style-type: none"> <li>- Contract for Design of additional floor for the NLIC building signed on 15 February, 2024</li> <li>- Draft Designs and Bills of Quantities (BoQs) developed.</li> </ul>	
- Trustees and Condominium laws reviewed and submitted	- Concept Note re-submitted to the Bank after incorporating their comments.	pending approval by the World Bank
NLIS enhancements and Land Administration reforms supervised and quarterly report produced		Contract for the supervising consultant not yet signed
Gender Strategy interventions implemented		Contract for the supervising consultant not yet signed. And works not yet commenced
- Information, Education and Communication Strategy implemented through Open Days in 5 MZOs	<ul style="list-style-type: none"> <li>- No Objection granted by the Bank on the submitted Concept Note</li> <li>- Heads of MZOs mobilized and engaged on clearance of Backlog and pending transactions</li> </ul>	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
200,000 Parcels adjudicated and demarcated.	- 48,640 Parcels adjudicated and demarcated	Delays in Contracting out Systematic Land Adjudication and Certification (SLAAC Lot 1 - 6).
	- 123 new Parish Development Plans gazetted - 93 Subcounty Physical Development Plans produced and gazette	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		13,509,032.508
	<b>Total For Budget Output</b>	<b>13,509,032.508</b>
	GoU Development	0.000
	External Financing	13,509,032.508
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>13,509,032.508</b>
	GoU Development	0.000
	External Financing	13,509,032.508
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1763 Land Valuation Infrastructure Project</b>		
<b>Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)</b>		
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>		
1 project management and M&E field activity conducted and report submitted	1 project management and M&E field activity conducted, and report submitted	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project: 1763 Land Valuation Infrastructure Project</b>		
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>		
15 land acquisitions for Government projects supervised	55 land acquisitions for Government development projects supervised; UNRA: 25 Cases; Ministry of Water and Environment Projects: 6 Cases; Ministry of Energy and Mineral Development: 7 Cases; UETCL Projects: 10 Cases; National Water and Sewage Cooperation Projects: 3 Cases; Uganda Investment Authority: 1 Case; UEDCL Projects: 1 Case; HPP Projects: 2 Case	
Blue pages register updated		Inadequate Q3 budget release
- Trustee incorporation reviewed and trustees regulation formulated		Inadequate Q3 budget release
50 Project Contract Staff paid salaries	50 Project Contract Staff paid salaries	
- Countrywide land market values compiled	- Data on land market values compiled and Land market values compiled	
- Land values collection software developed	- Land values collection software developed	
- 20 Desktop computers procured for 20 DLBs	- procurement of computers ongoing	procurement process initiated on EGP
- 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 to promote fair compensation rates and land market for all including the elderly, women and PWDs	
Financial and technical support provided to 20 DLBs		Inadequate Q3 budget release
Financial and technical support provided to 22 MZOs		Inadequate Q3 budget release

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	213,473.073
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,870.000
212101 Social Security Contributions	45,380.010
221002 Workshops, Meetings and Seminars	108,444.355
221003 Staff Training	185,731.932

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1763 Land Valuation Infrastructure Project</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		122,701.240
224011 Research Expenses		179,736.950
225101 Consultancy Services		88,652.000
225204 Monitoring and Supervision of capital work		137,318.000
227001 Travel inland		46,982.000
228002 Maintenance-Transport Equipment		42,008.000
	<b>Total For Budget Output</b>	<b>1,237,297.560</b>
	GoU Development	1,237,297.560
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,237,297.560</b>
	GoU Development	1,237,297.560
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:08 Sustainable Energy Development</b>		
<b>SubProgramme:02 Transmission and Distribution</b>		
<b>Sub SubProgramme:02 Land, Administration and Management</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1763 Land Valuation Infrastructure Project</b>		
<b>Budget Output:000078 Land Management</b>		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1763 Land Valuation Infrastructure Project</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
- Valuation for 5 land Acquisition cases and compensations for projects carried out and valuation reports prepared	Valuation for 20 land acquisition cases carried out i.e Isimba reservoir slope treatment works; Wayleave assessment of power extension to Sunbelt resources Ltd cement factory at Ariamawoi village, Kaloe Parish, Nadunget Sub- County in Moroto; Wayleaves acquisition for Get Fit Period Reinforcement project of powerlines from small hydro plants in Bindibugyo and Kasese Districts; Kabirizi switching station; Wayleave compensation for UNREAP Lot 7: North Wesst services territory, Gulu-Nwoya District, Hoima-Kampala refined petroleum products pipeline corridor; MOP-UP2 EACOP project-Northern region; MOP-UP2 EACOP project-Southern region; Masaka-Mbarara 400KV transmission line project, Hoima-Kinyara-Kafu 220KW transmission line, Mutundwe-Entebbe 132kv transmission line; Kole-Gulu-Nebbi-Arua 132kv; Karuma-Kawanda 400kv transmission line; Karuma-Tororo 400kv transmission line project and associated sub-stations; Nebbi-Arua 132KV	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1763 Land Valuation Infrastructure Project**

**PIAP Output: 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

20 Land Acquisition cases for projects supervised i.e Isimba reservoir slope treatment works; Wayleave assessment of power extension to Sunbelt resources Ltd cement factory at Ariamawoi village, Kaloe Parish, Nadunget Sub- County in Moroto; Wayleaves acquisition for Get Fit Period Reinforcement project of powerlines from small hydro plants in Bindibugyo and Kasese Districts; Kabirizi switching station; Wayleave compensation for UNREAP Lot 7: North West services territory, Gulu-Nwoya District, Hoima-Kampala refined petroleum products pipeline corridor; MOP-UP2 EACOP project-Northern region; MOP-UP2 EACOP project-Southern region; Masaka-Mbarara 400KV transmission line project, Hoima-Kinyara-Kafu 220KW transmission line, Mutundwe-Entebbe 132kv transmission line; Kole-Gulu-Nebbi-Arua 132kv; Karuma-Kawanda 400kv transmission line; Karuma-Tororo 400kv transmission line project and associated sub-stations; Nebbi-Arua 132KV transmission line and associated sub-stations; Hoima-Kawanda 400kv

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

Item	Spent
225204 Monitoring and Supervision of capital work	30,760.000
227001 Travel inland	2,174.000
<b>Total For Budget Output</b>	<b>32,934.000</b>
GoU Development	32,934.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>32,934.000</b>
GoU Development	32,934.000
External Financing	0.000



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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
<b>Programme:10 Sustainable Urbanisation And Housing</b>		
<b>SubProgramme:01 Physical Planning and Urbanization;</b>		
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>		
<i>Departments</i>		
<b>Department:001 Land use Regulation and Compliance</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10050101 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
Disseminate physical planning guidelines and standards in 10 Districts across all regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	- Physical planning guidelines and standards disseminated to 9 Districts i.e Paliisa, Kibuuku, Butaleja, Rakai, Masaka(Mutukula), Kyegegwa, Kabarole, Sironko and Maracha	Inadequate budget release. Guidelines submitted to UNBS for validations
<b>PIAP Output: 10050102 Effective utilization of land resources promoted</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Develop toolkit/ manual for subdivisions	- Pretest of the draft toolkit undertaken and data analysis completed	
-- Implement Land Use Regulatory Framework in 10 urban councils in the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	- Implementation of the Land Use Regulatory Framework supervised and monitored in 11 urban councils I.e Paliisa, Kibuuku, Butaleja, Rakai, Kyotera, Mutukula, Kyegegwa, Kibito, Kabarole, Sironko and Maracha	
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
Publish and disseminate the State of Land Use Compliance report 2022 in 30 Districts across the 4 regions I.e Manafwa, Sironko, Bulambuli, Arua, Maracha, Otuke, Buvuma, Kalangala, Kyegegwa, Hoima, Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Iganga, Kapchorwa, Gulu, Lira, Luweero, Masaka, Kyotera, Bushenyi, Mbarara, Kabale		Inadequate budget release

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		4,920.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		2,266.837
	<b>Total For Budget Output</b>	<b>12,186.837</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,186.837
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:280006 Land Use Compliance</b>		
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Build capacity of Stakeholders from 10 Urban LG's across the 4 regions on implementation of LURF I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	- Capacity building of Stakeholders on implementation of LURF undertaken in 16 Urban LGs of Paliisa, Kibuuku, Butaleja, Rakai, Kyotera, Mutukula, Kyegegwa, Kibito, Kabarole, Sironko, Maracha, Manafwa, Bulambuli, Arua, Otuke and Hoima.	
-undertake 1 stakeholder engagement on the Land Use regulatory framework in 10 districts across the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	- Stakeholder engagements on the Land Use regulatory framework undertaken in 14 districts of Paliisa, Kibuuku, Butaleja, Rakai, Kyotera, Kyegegwa, Kabarole, Sironko, Maracha, Manafwa, Bulambuli, Arua, Otuke and Hoima.	
- Disseminate Land Use regulatory framework to 10 LG's in the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	- Land Use regulatory framework disseminated in 14 LG's of Paliisa, Kibuuku, Butaleja, Rakai, Kyotera, Kyegegwa, Kabarole, Sironko, Maracha, Manafwa, Bulambuli, Arua, Otuke and Hoima.	
- 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 Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima		Development of the manual is ongoing

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Build capacity of Stakeholders from 10 Urban LG's across the 4 regions on implementation of LURF I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	- Capacity building of Stakeholders on implementation of LURF undertaken in 16 Urban LGs of Paliisa, Kibuuku, Butaleja, Rakai, Kyotera, Mutukula, Kyegegwa, Kibito, Kabarole, Sironko, Maracha, Manafwa, Bulambuli, Arua, Otuke and Hoima.	
-undertake 1 stakeholder engagement on the Land Use regulatory framework in 10 districts across the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	- Stakeholder engagements on the Land Use regulatory framework undertaken in 14 districts of Paliisa, Kibuuku, Butaleja, Rakai, Kyotera, Kyegegwa, Kabarole, Sironko, Maracha, Manafwa, Bulambuli, Arua, Otuke and Hoima.	
- Disseminate Land Use regulatory framework to 10 LG's in the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	- Land Use regulatory framework disseminated in 14 LG's of Paliisa, Kibuuku, Butaleja, Rakai, Kyotera, Kyegegwa, Kabarole, Sironko, Maracha, Manafwa, Bulambuli, Arua, Otuke and Hoima.	
- 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 Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima		Development of the manual is ongoing
- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Buliisa	- Compliance to the Albertine physical development plan and Northern economic corridor plan monitored in Buliisa	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221009 Welfare and Entertainment	2,500.000	
227001 Travel inland	10,640.000	
227004 Fuel, Lubricants and Oils	12,178.850	
228002 Maintenance-Transport Equipment	733.163	
	<b>Total For Budget Output</b>	<b>26,052.013</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	26,052.013
	Arrears	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>38,238.850</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	38,238.850
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Physical Planning</b>		
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
5 Requests for change of Land Use approved	- 1 Request for Change of Land Use by Bugongi Town Council from recreation to Industrial use (Tea factory) approved.	There was only one submission for the change of land use.
10 Appeals & complaints relating to Physical Planning matters resolved	Appeal by Komugisha Norman against the decision of KCCA physical planning committee to demolish his Kiosk presented, discussed and resolved.	There were low submissions of appeals, thus the Board only handled one.
Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district	- Monitoring for compliance to Physical Planning undertaken in 3 cities (Arua, Soroti, and Gulu) and 2 Districts (Nebbi and Packwach)	Support from USMID
9 Physical Development Plans reviewed and approved	- Kebisoni TC Physical development Plan reviewed and approved.	PDPs are still being prepared under USMID and GKMA
Salary for 46 staff paid monthly	Salary for 46 staff paid monthly	
draft Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations prepared and reviewed	Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations developed and launched.	
10 Board members paid retainer for 3 months	10 Board members paid retainer for 3 months	
3 Board vehicles and assets serviced and maintained in good condition.		
Salary for 46 staff paid monthly		
Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district		
draft Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations prepared and reviewed		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
05 Appeals & complaints relating to Physical Planning matters resolved		
3 Requests for change of Land Use approved		
2 Physical Development Plans reviewed and approved		
10 Board members paid retainer for 3 months		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		1,075,148.158
	<b>Total For Budget Output</b>	<b>1,075,148.158</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,075,148.158
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Kamwenge, Kyenjojo, Rubirizi	Physical Planning Act 2010 disseminated in Kamwenge, Kyenjojo and Rubirizi.	Physical Planning Regulations are in final stages of completion and thus were not disseminated.
Guidelines for preparation and implementation of Physical Development Plans disseminated to 12 Districts of Mityana, Kassanda, Mubende, Kyegegwa, Bugiri, Butaleja, Kibuku, Butebo, Pader, Gulu, Amuru, and Nwoya.		Guidelines not yet approved.
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Kamwenge, Kyenjojo, Rubirizi	Physical Planning Act 2010 disseminated in 3 districts of Kamwenge, Kyenjojo and Rubirizi.	Physical Planning Regulations are in advanced stages of preparation and thus were not disseminated.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		10,000.000
227001 Travel inland		305.000
227004 Fuel, Lubricants and Oils		6,750.000
228002 Maintenance-Transport Equipment		490.000
	<b>Total For Budget Output</b>	<b>17,545.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,545.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:280002 Physical planning</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
Physical planning committees in 5 districts of Kayunga, Kyotera, Kamwenge, Kyenjojo, and Rubirizi trained on physical planning	Physical Planning Committees for 3 districts of Kamwenge, Kyenjojo and Rubirizi trained.	Inadequate Q3 budget release
Capacity of political leaders in 3 urban areas built on physical planning aspects i.e Mukono ,Jinja, ,and Kamuli	Political leaders from 3 urban areas of Jinja City, Mukono and Kamuli Municipalities sensitised on physical planning aspects.	
Draft Action Plan prepared		Inadequate funds
Implementation and development of Physical Development Plans monitored and inspected in 4 districts/DLGs of Kyankwanzi, Mayuge, , Mityana, Masindi	Implementation and development of Physical Development Plans monitored and inspected in 4 DLGs of Kyankwanzi, Mayuge, Mityana and Masindi	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,090.000
221002 Workshops, Meetings and Seminars		9,080.000
221003 Staff Training		3,970.000
221011 Printing, Stationery, Photocopying and Binding		1,995.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		6,000.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		30,021.000
227004 Fuel, Lubricants and Oils		25,000.000
	<b>Total For Budget Output</b>	<b>95,156.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	95,156.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,187,849.158</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,187,849.158
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Urban Development</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
National Urban Transport Strategy, Street Naming & addressing guidelines to 20 Town Councils in Central region.	National Urban Transport Strategy disseminated in 48 Urban Councils i.e 10 cities and 12 USMID implementing LGs; Bwizibweera, Mbarara city, Rutooma, Rwanyamahembe, Rubindi, Ruhumba, Bukiro, Nyabisiri, aKigoroby, Bulindi, Biso, Buhimba, Butyaba, Hoima City and 3 in Mukono District (Nagalama, ntenjeru and mayuge), 4 in Wakiso District, and 5 Municipalities (Mpigi, Mityana, Iganga, Ntungamo and Busia)	
E-governance framework disseminated to 40 Town councils in Central region and Western region		Inadequate funds

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

Quarter 3

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

National Urban Sector report disseminated to 20 Town Councils in Central region	-National Urban Sector report disseminated to 15 Urban Councils of Bwizibweera, Mbarara city, Rutooma, Rwanyamahembe, Rubindi, Ruhumba, Bukiro, Nyabisiria, Kigoroby, Bulindi, Biso, Buhimba, Butyaba, Hoima City and Ntungamo MC	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,785.000
221002 Workshops, Meetings and Seminars	10,050.000
221011 Printing, Stationery, Photocopying and Binding	601.800
222001 Information and Communication Technology Services.	1,000.000
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>15,436.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,436.800
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:280010 Urban Development Services****PIAP Output: 10010101 Integrated physical and economic development plans for cities****Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas**

Capacity of 40 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in Busoga and Buganda subregion	- Capacity of 40 Urban Managers of Bwizibweera, Mbarara city, Rutooma, Rwanyamahembe, Rubindi, Ruhumba, Bukiro, Nyabisiria, Kigoroby, Bulindi, Biso, Buhimba, Butyaba, Hoima City and Ntungamo MC built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in Busoga and Buganda subregion	
Capacity of 40 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in Busoga and Buganda subregion		



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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
40 urban councils in Busoga and Buganda subregions trained in solid waste management		
<b>PIAP Output: 10050202 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
40 urban councils in Busoga and Buganda subregions trained in solid waste management	40 urban councils of Bwizibweera, Mbarara city, Rutooma, Rwanyamahembe, Rubindi, Ruhumba, Bukiro, Nyabisiria, Kigorobyia, Bulindi, Biso, Buhimba, Butyaba, Hoima City and Ntungamo MC trained in solid waste management	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,005.000
221002 Workshops, Meetings and Seminars		5,980.000
221008 Information and Communication Technology Supplies.		1,500.000
221011 Printing, Stationery, Photocopying and Binding		7,534.412
227004 Fuel, Lubricants and Oils		10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500.000
	<b>Total For Budget Output</b>	<b>30,519.412</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	30,519.412
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>45,956.212</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	45,956.212
	Arrears	0.000
	<i>AIA</i>	0.000

*Development 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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>PIAP Output: 10030501 Protected and Secure urban areas</b>		
<b>Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:</b>		
Beneficiary satisfaction and social accountability surveys carried out	The draft contract for the beneficiary and social accountability survey is before the Solicitor General for clearance	
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 PTC meeting was held in Jinja City from February 5-6, 2024	
Valuation Bill Finalized and submitted to Parliament	Draft Valuation Bill 2023 is in the final stages of preparation	Draft Valuation Bill 2023 is in the final stages of preparation
Valuation Bill Finalized and submitted to Parliament	The Valuation professional framework has been finalized.	
- Physical Planners Registration Act disseminated to 22 Municipal Councils (MCs) and 15 Cities		Pending approval of the supplementary budget as the available funds were Inadequate for the project activities.
National Land Acquisition, Resettlement and Rehabilitation Policy finalized	National Land Acquisition, Resettlement and Rehabilitation Policy finalized	
- Urban land management strategy & urban re development guidelines disseminated to 22 MCs and 15 Cities		pending finalisation of the strategy and guidelines
- Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities	- The integrated urban transport strategy disseminated during the 16th PTC meeting in Jinja	Pending approval of the supplementary budget as the available funds were Inadequate for the project activities.
- Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	- There has been continued provision of technical support in Information Technology to the 10 cities and 4 municipalities that are implementing PPUMIS.	
Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	Quarterly monitoring, inspection, and training on the implementation of physical development plans has been done in the program LGs.	

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

Quarter 3

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

- State of National Land Use Compliance Report disseminated to 33 LGs i.e 22 MCs and 11 Refugee Hosting Districts (RHDs)	The State of National Land Use Compliance report has been prepared.	Pending approval of the supplementary budget as the available funds were Inadequate for the project activities.
-Program completion report prepared	-The process of procuring a consultant to undertake the end-of-program evaluation is ongoing. The technical and financial evaluation reports have been submitted to the contracts committee for approval.	

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

Item	Spent
225101 Consultancy Services	3,528,642.725
<b>Total For Budget Output</b>	<b>3,528,642.725</b>
GoU Development	0.000
External Financing	3,528,642.725
Arrears	0.000
<i>AIA</i>	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**

- Property yields and indices prepared for Gulu and Mbarara City	- Data collection from Gulu and Mbarara City for the preparation of property yields and indices is ongoing. This is being undertaken in conjunction with UBOS	
Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs)	The Beta version of the land value databank system with minimal deployment has been approved	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	8,135 parcels have been mapped in the 8 refugee hosting districts of Kamwenge, Isingiro, Kiryandongo, Yumbe, Lamwo, Adjumani, Terego and Obongi; A total of 7,544 Land Administration Files (LAFs) were submitted to District Land Boards; 7180 LAFs from 7 seven districts except Isingiro have been submitted to the MZOs for processing.	
Q3 monitoring, inspection and appraisal of capital works conducted, and reports produced	Q3 monitoring, inspection and appraisal of capital works conducted, and reports produced	
E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 10 Cities	A draft framework is in place	Pending approval of the supplementary budget as the available funds were Inadequate for the project activities.
- 17 Physical Development Plans (PDPs) for 11 districts and 6 urban areas prepared	Draft Physical Development Plans for 11 districts (Arua, Madi-Okollo, Terego, Moyo, Obongi, Yumbe, Lamwo, Adjumani, Kiryandongo, Isingiro, Kamwenge ), 11 sub-counties and 11 Town councils have been developed and are on display for 90 days.	
- PDPs disseminated in 11 Refugee Hosting Districts.	Physical development plans are still under preparation	Physical development plans are still under preparation
- Physical planning committees and political leadership including sub county chiefs in 11 districts trained on implementation of the programme interventions	Physical planning committees in Kamwenge and Isingiro districts including one sub-county and one Town Council in each of the districts have been trained.	Pending approval of the supplementary budget as the available funds were Inadequate for the project activities.
Urban green growth and climate resilience framework developed	Urban green growth and climate resilience framework developed	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>		<b>UShs Thousand Spent</b>
225101 Consultancy Services		1,935,449.003
<b>Total For Budget Output</b>		<b>1,935,449.003</b>

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
	GoU Development	0.000
	External Financing	1,935,449.003
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:280010 Urban Development Services</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
- Own Source Revenue databases rolled out to 22 MLGs	-Continued technical support has been provided to the 10 cities and 12 municipal LGs in the implementation of the Local Revenue Database Management Systems (LRDMS), through financial support to the Local Government Finance Commission.	
- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.		Pending approval of the supplementary budget as the available funds were Inadequate for the project activities.
- Integrated revenue administration system rolled out in the 22 Municipalities (continued provision of technical support)	-Continued technical support has been provided to the 8 cities, 11 municipalities, and 11 refugee hosting districts. Mbale City stopped using IRAS and is now using elogrev	
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) disseminated to USMID Implementing LGs	The state of the urban sector report (2021-22) has been prepared and disseminated.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		6,334,720.898
	<b>Total For Budget Output</b>	<b>6,334,720.898</b>
	GoU Development	0.000
	External Financing	6,334,720.898
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>11,798,812.627</b>
	GoU Development	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	11,798,812.627
	Arrears	0.000
	<i>AIA</i>	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**

- Physical Development Plan (PDP) for Hoima District disseminated in Hoima District	Draft Hoima District PDP developed and submitted for approval by relevant authorities.	Dissemination pending approval of the Plan
Physical Development Plans for Bulindi Town Council (TC), Kitooba TC and Pakwach TC developed and aligned to the NPDP respectively.	- Pakwach TC PDP submitted to NPPB for approval. - Data collection and stakeholder engagements conducted for Bulindi Tc and Buliisa TC.	
Physical Development Plans (PDPs) for 2 urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre	- Draft Physical Development Plans (PDPs) for 2 urban centres i.e Kidooma Urban Centre & Katanga Urban Growth Centre prepared and ready for presentation.	Draft plans prepared and under advertisement
Draft Master Plan for the area around Kabaale industrial park - Hoima District prepared	Procurement process is ongoing	Procurement process is ongoing
- 5 GPSs procured for planners in Buliisa, Kikuube and Hoima.		Procurement of 2 GPSs ongoing. The remaining 3 cannot be procured due to inadequate budget release
- Capacity building of 3 staff in physical planning and plan implementation undertaken		Inadequate Q3 budget release
-Draft Kaiso-Kibiro corridor action area plan developed		Inadequate Q3 budget release
Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarcated	Pending preparation of the master plan	Pending preparation of the master plan
- 1 monitoring and supervision exercise on implementation of PDPs for the area around Kabaale Industrial Park carried out and report prepared	- 1 monitoring and supervision exercise on preparation and implementation of PDPs for the area around Kabaale Industrial Park carried out and report prepared	

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

Quarter 3

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

30 Physical planning Committees trained in PDP implementation and other physical planning aspects in the districts of Hoima	30 Physical planning Committees trained in PDP implementation and other physical planning aspects in the districts of Kikuube, Pakwach and Hoima	
- 1 PDP integrated into the Land Information System	pending finalisation of the PDPs	pending finalisation of the PDPs

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,140.000
221001 Advertising and Public Relations	2,300.001
221011 Printing, Stationery, Photocopying and Binding	7,869.700
224011 Research Expenses	2,500.000
225101 Consultancy Services	222,922.532
225204 Monitoring and Supervision of capital work	13,330.000
227001 Travel inland	10,990.000
228002 Maintenance-Transport Equipment	3,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	550.000
<b>Total For Budget Output</b>	<b>279,402.233</b>
GoU Development	279,402.233
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>279,402.233</b>
GoU Development	279,402.233
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 Housing Development**

**Sub SubProgramme:01 Housing**

*Departments*

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:001 Housing Development and Estates Management</b>		
<b>Budget Output:000012 Legal and Advisory services</b>		
<b>PIAP Output: 10040501 Building codes and standards in place</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
-Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed and tabled in Cabinet for approval	Draft bill submitted by the First Parliamentary Council reviewed internally. Stakeholder engagements set to kick-off	inadequate budget release
-Architects Registration Act CAP 269 reviewed and amended.		Not implemented due to limited funds
Implementation of the condominium property law and regulations monitored and promoted in 3 Municipalities (Busia, Bugiri and Tororo) including promotion of high-rise building	Condominium property law and regulations monitored and promoted in the 3 Municipalities of Busia, Bugiri, and Tororo	
7 Condominium plans vetted.	1 Condominium plan vetted amounting to 10 condominium units	low submissions from the public
Budgetary Support to the Architects Registration Board (ARB) provided and monitored		Not provided due to limited funds
Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid	Provided to 2 staff belonging to ARB, ERB, USA, and UIPE professional bodies.	
Training of trainers and copies of resilient housing construction guidelines disseminated in Bugisu and Sebei sub regions	Training of trainers and copies of resilient housing construction materials disseminated in Kween and Kapchorwa	
Stakeholder engagements on real estate and housing issues conducted in partnership with relevant organizations through NBS housing Barraza, real estates conferences etc		inadequate budget
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 provided to over 5 MDAs including; UAC, OPM, UCI, USMID AF, CEDP AF.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125.000	
221009 Welfare and Entertainment	2,000.000	
221011 Printing, Stationery, Photocopying and Binding	247.800	



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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		4,350.000
227004 Fuel, Lubricants and Oils		12,588.400
228002 Maintenance-Transport Equipment		1,902.000
	<b>Total For Budget Output</b>	<b>21,213.200</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	21,213.200
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:280005 Housing Development Services</b>		
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>		
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>		
Free, low-cost Prototype plans prepared and disseminated to 4 districts (Buvuma, Katakwi, Butebo, and Kapelebyong) considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans, considering the elderly, PWDs, women, and other vulnerable groups prepared and disseminated to Buvuma, Katakwi, Butebo, and Kapelebyong.	
Model house plans and designs developed		Not implemented due to limited funds
Model house plans and designs developed		inadequate funds
Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 4 cities.	Reconnaissance visits to the 4 cities of Fort Portal, Masindi, Masaka, and Kabale for the identification of land for a Housing Innovations Support Centre conducted.	
Capacity of 2 technical staff built in relevant competencies		Not implemented due to limited funds
Free, low-cost Prototype plans prepared and disseminated to 4 districts (Buvuma, Katakwi, Butebo, and Kapelebyong) considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans, considering the elderly, PWDs, women, and other vulnerable groups prepared and disseminated to Buvuma, Katakwi, Butebo, and Kapelebyong.	
Model house plans and designs developed		Not implemented due to limited funds
Model house plans and designs developed		Not implemented due to limited funds

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 10040402 Affordable & adequate housing investment plan developed**

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

	Housing subsector programmes in 13LGs of Busia, Bugiri, Tororo, Kween, Kapchorwa, Buvuma, Katakwi, Butebo, Kapelebyong, Fort Portal, Masindi, Masaka, and Kabale monitored and evaluated	Financial support from USMID
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,137.287
221009 Welfare and Entertainment	2,593.625
221011 Printing, Stationery, Photocopying and Binding	8.850
227001 Travel inland	6,111.375
227004 Fuel, Lubricants and Oils	11,000.000
<b>Total For Budget Output</b>	<b>20,851.137</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,851.137
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>42,064.337</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,064.337
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Human Settlements**

**Budget Output:280005 Housing Development Services**

**PIAP Output: 10040401 affordable and adequate 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	Housing needs assessment carried out in Kamuli and Lugazi MC to guide on appropriate housing developments	
Sensitization on Human settlement standards conducted in 2 Selected Local Governments in Central region	Sensitization on Human settlement standards conducted in 2LGs i.e Kamuli and Lugazi Municipalities	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 10040401 affordable and adequate housing investment plan developed and implemented**

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

Local Government staff in 2 selected LGs in Central region trained on National Housing Policy implementation strategies	Local Government staff in Kamuli and Lugazi Municipalities trained on development of National Housing Policy implementation strategies	
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**PIAP Output: 10040402 Affordable & adequate housing investment plan developed**

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

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

Item	Spent
221002 Workshops, Meetings and Seminars	446.298
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,817.984
227001 Travel inland	18,282.158
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>29,546.440</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,546.440
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 280009 Slum redevelopment and improved housing standards**

**PIAP Output: 10040201 Improved infrastructure and housing in slums**

**Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)**

Slums in Fortportal identified and strategies for redevelopment identified, mapped, and profiled	Identified informal settlements and slums in Kamwengye TC for redevelopment.	
2 communities in Fortportal 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	Community Sensitization Campaign on Housing Cooperatives Development undertaken in Tororo district	Inadequate budget release

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	673.166
227001 Travel inland	27,475.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		11,007.775
	<b>Total For Budget Output</b>	<b>39,155.941</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	39,155.941
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>68,702.381</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	68,702.381
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03 Institutional Coordination</b>		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
	Draft Enterprise Risk Management strategy prepared and consultations ongoing	
8 field inspection exercises of Ministry interventions carried out.	- 2 field inspection exercises of Ministry interventions carried out.	inadequate budget release and logistics like field vehicles
1 Human resource Audit conducted	1 Human resource Audit conducted	
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	

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

Quarter 3

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

1 internal audit report prepared and discussed	1 internal audit report prepared and discussed	
1 project audit carried out.	1 project audit carried out.	
	1 MZO review conducted and reported on	
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)	3,300.000
221009 Welfare and Entertainment	1,000.000
227001 Travel inland	6,350.000
227004 Fuel, Lubricants and Oils	2,000.000
228002 Maintenance-Transport Equipment	550.000
<b>Total For Budget Output</b>	<b>13,200.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,200.000
Arrears	0.000
<i>AIA</i>	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**

2 bn NTR collected and accounted for	- 1.229bn NTR collected and accounted for	Low transactions due to lack of funds for sensitization exercises, and core Ministry activities that resulted into stalling of works
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	
5 MZOs monitored on management financial performance		Inadequate Q3 budget release
Q3 Release warrants prepared	Q3 Release warrants prepared	

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

Quarter 3

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

Q3 Supplier appraisal reports prepared	Q3 Supplier appraisal reports prepared	
9 Months Financial statement prepared	- 1 (9 Months) Financial statements prepared	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221009 Welfare and Entertainment	3,500.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
221016 Systems Recurrent costs	25,000.000
221017 Membership dues and Subscription fees.	500.000
227001 Travel inland	7,190.000
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	1,700.000
<b>Total For Budget Output</b>	<b>51,390.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	51,390.000
Arrears	0.000
<i>AIA</i>	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	
Wellness and fitness training for 527 Ministry Staff provided	Q3 Wellness and fitness training for 527 Ministry Staff provided	
Wellness and fitness training for 527 Ministry Staff provided		
Pension verification exercise carried out		

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

Item	Spent
211101 General Staff Salaries	2,769,116.423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,450.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		4,300.000
221002 Workshops, Meetings and Seminars		4,000.000
221009 Welfare and Entertainment		500.000
221012 Small Office Equipment		500.000
221016 Systems Recurrent costs		5,000.000
227001 Travel inland		8,965.000
227004 Fuel, Lubricants and Oils		3,250.000
228002 Maintenance-Transport Equipment		1,000.000
	<b>Total For Budget Output</b>	<b>2,801,081.423</b>
	Wage Recurrent	2,769,116.423
	Non Wage Recurrent	31,965.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
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	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,800.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
222001 Information and Communication Technology Services.		2,000.000
227004 Fuel, Lubricants and Oils		3,250.000
228002 Maintenance-Transport Equipment		150.000
	<b>Total For Budget Output</b>	<b>12,200.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,200.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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, KCCA, Mbarara, Fortportal , and Kabale monitored for compliance to records procedures and standards	Inadequate Q3 budget release

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

Item	Spent
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	6,488.000
227004 Fuel, Lubricants and Oils	2,500.000
<b>Total For Budget Output</b>	<b>11,488.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,488.000
Arrears	0.000
<i>AIA</i>	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	2 Top/ Policy Management meetings	Inadequate Q3 budget release
1 Political M&E Report produced	- 1 Political M&E Report produced. - Ministers issued 1,017 CCOs in Agago on January 4th 2024. - Issued &CCOs to 5 CLAs in Nabilatuk and Amudat	
4 Senior Management meetings held	3 Senior Management meetings held	Inadequate Q3 budget release
1 International Obligation and conference attended to	-1 international Obligation (AAPAM in Zimbabwe) attended	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,274.200



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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		8,994.275
221009 Welfare and Entertainment		25,000.000
221012 Small Office Equipment		20.000
222001 Information and Communication Technology Services.		10,000.000
227001 Travel inland		1,750.000
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		6.750
228002 Maintenance-Transport Equipment		2,984.604
	<b>Total For Budget Output</b>	<b>82,029.829</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	82,029.829
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared, updated and disseminated during public sensitizations	
2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 6 Public sensitizations held i.e 1 on Parish to Market model in Agago, 1 for the Tepeth in Karamoja on land for Tororo cement Factory, 1 in Amuru, 1 in Gulu and 1 in Omoro	Financial support from USMID and CSOs
180 Information requests responded to	- 385 Information requests responded to out of which 13.6% were requests from women.	
- 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	Support from USMID-AF
2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 6 Public sensitizations held i.e 1 on Parish to Market model in Agago, 1 for the Tepeth in Karamoja on land for Tororo cement Factory, 1 in Amuru, 1 in Gulu and 1 in Omoro	Financial support from USMID and CSOs

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

Quarter 3

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

180 Information requests responded to	- 385 Information requests responded to out of which 13.6% were requests from women.	Intergration of IT (Tidio) in communication handling
5 MZOs communication assessments undertaken	Gulu MZO communication assessments undertaken	Inadequate budget release

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,524.200
221001 Advertising and Public Relations	21,950.000
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	5,256.250
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>34,230.450</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,230.450
Arrears	0.000
<i>AIA</i>	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 installed in the 27 Ministry Offices	
Health week held		Inadequate Q3 budget release
Ministry staff in 5 MZOs sensitized on HIV/AIDs		Inadequate Q3 budget release
IEC materials procured and disseminated to the 27 Ministry Offices	IEC materials procured and disseminated to the 27 Ministry Offices	
HIVAIDs workplace policy developed		Inadequate Q3 budget release

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221009 Welfare and Entertainment		500.000
	<b>Total For Budget Output</b>	<b>1,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
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	- Ministry Boardroom renovated	
3 months Guard, security, and cleaning services for the Ministry provided		Inadequate Q3 budget release
178 MVs and Equipment maintained	178 MVs and Equipment maintained	
Q1 Utility Bills paid	Q3 Utility Bills paid	
- 298 pensioners paid pension	- 26 pensioners paid pension	General deactivation of all unverified pensioners.
- 3 retirees paid gratuity	- 3 retirees paid gratuity	
- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 3 conferences i.e AAPAM, Annual conference for Policy Analysts and IPAC attended	Financial support from USMID-AF
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	- Ministry Boardroom renovated	
3 months Guard, security, and cleaning services for the Ministry provided		Inadequate Q3 budget release
178 MVs and Equipment maintained	178 MVs and Equipment maintained	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
Q1 Utility Bills paid	Q3 Utility Bills paid	
- 5 retirees paid gratuity	- 3 retirees paid gratuity	
- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 3 conferences i.e AAPAM, Annual conference for Policy Analysts and IPAC attended	Financial support from USMID-AF
Classification Scheme Review & Harmonization System undertaken	Classification Scheme Review & Harmonization System undertaken	
- UGX 15 bn Compensation paid to the Kingdoms (5bn - Kabaka Kingdom, 5bn - Tooro Kingdom and 5bn - Bunyoro Kingdom)		
Classification Scheme Review & Harmonization System 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		
Q1 Utility Bills paid		
178 MVs and Equipment maintained		
3 months Guard, security, and cleaning services for the Ministry provided		
- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.		
- 298 pensioners paid pension		
- 3 retirees paid gratuity		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
221003 Staff Training	8,047.000
221008 Information and Communication Technology Supplies.	4,526.678

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		50,000.000
223006 Water		25,000.000
227001 Travel inland		11,250.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		37,497.376
273104 Pension		350,270.659
273105 Gratuity		5,947.130
	<b>Total For Budget Output</b>	<b>517,538.843</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	517,538.843
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
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	
Sectoral public policies submitted to Cabinet		Inadequate Q3 budget release to enable preparation of the Policies and Laws
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	1 Cabinet Memo on Status of USMID-AF prepared and submitted to Cabinet Secretariat	
1 research/study report on topical sectoral issues prepared		Inadequate Q3 budget release
1 Regulatory Impact Assessment Report prepared	- Commenced preparation of 3 RIAs i.e RIA on land management, RIA on Land Use management and RIA on solid waste management.	Preparation is ongoing
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2024	Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2024	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,572.600
221003 Staff Training		12,483.467
221009 Welfare and Entertainment		15,000.000
222001 Information and Communication Technology Services.		12,500.000
227001 Travel inland		6,125.000
227004 Fuel, Lubricants and Oils		7,479.750
	<b>Total For Budget Output</b>	<b>60,160.817</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	60,160.817
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000051 Affiliated and professional Bodies</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	- Budgetary support of UGX 0.030bn provided to Architects Registration Board	Inadequate Q3 budget release
Subscription to Shelter Afrique paid		Inadequate Q3 budget release
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	- Budgetary support of UGX 0.030bn provided to Architects Registration Board	Inadequate Q3 budget release
Subscription to Shelter Afrique paid		Inadequate Q3 budget release

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		30,000.000
	<b>Total For Budget Output</b>	<b>30,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 10060101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.		Inadequate Q3 budget release
- 3 meetings held to discuss climate change mitigation and adaptation scenarios		Inadequate budget release
- IEC materials on climate change and adaptation developed and disseminated.		Inadequate Q3 budget release
- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.		Inadequate Q3 budget release
- Management team/Climate change task force trained on climate change scenarios.		Inadequate Q3 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 Q3 budget release
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		500.000
	<b>Total For Budget Output</b>	<b>500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,615,319.362</b>
	Wage Recurrent	2,769,116.423

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	846,202.939
	Arrears	0.000
	<i>AIA</i>	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**

- 1 Sustainable Urbanization and Housing Programme working meetings held		Inadequate budget release
- Draft Department Capacity building/training plan FY 2024/25 prepared.	- Draft Department Capacity building/training plan FY 2024/25 prepared.	
- 1 Programme leadership meetings organized, and reports produced		Inadequate budget release
- 1 Programme Secretariat meetings held, and reports prepared		Inadequate budget release
- 2 department staff trained in planning and budgeting aspects	- 2 department staff trained in planning and budgeting aspects	
- Budget Estimates FY 2024/25 prepared and submitted to MoFPED	- Budget Estimates FY 2024/25 prepared and submitted to MoFPED	
- 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		Inadequate budget release

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221002 Workshops, Meetings and Seminars	20,000.000
221008 Information and Communication Technology Supplies.	5,074.000
221011 Printing, Stationery, Photocopying and Binding	13,597.600
222001 Information and Communication Technology Services.	4,000.000



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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		32,810.500
227004 Fuel, Lubricants and Oils		11,455.250
228002 Maintenance-Transport Equipment		7,100.000
	<b>Total For Budget Output</b>	<b>95,537.350</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	95,537.350
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- Q3 budget performance report FY 2023/24 prepared & reviewed	- Q3 budget performance report FY 2023/24 prepared & reviewed	
- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 7 MZOs (KCCA, Luweero, Masaka, Mityana, Mukono, Busiro and Kyadondo) in Central Uganda prepared		Inadequate budget release
- ToRs for the Monitoring and Evaluation information system developed	- ToRs for the 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	Financial support from USMID-AF
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		16,000.000
228002 Maintenance-Transport Equipment		500.000
	<b>Total For Budget Output</b>	<b>16,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000056 Data Management</b>		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 10050301 Physical Planning & Urban management system scaled.**

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

- Statistical Abstract disseminated	- Data collected and Draft Statistical Abstract 2023 prepared	Inadequate budget release
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700.000
221011 Printing, Stationery, Photocopying and Binding	4,237.380
<b>Total For Budget Output</b>	<b>4,937.380</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,937.380
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:280012 Support to UGIFT**

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

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

- Titles for UGIFT facilities produced and issued to secure the land tenure of the facilities country wide	- 272 titles for UGIFT facilities processed	All sites not done due to inadequate budget release
- SLAAC for UGiFT undertaken	- SLAAC for UgiFT undertaken - Boundary opening undertaken in 34 LGs	
- Land disputes on UGIFT sites profiled and mediated	- 17 Land disputes on UGIFT sites profiled and mediated	
- Monitoring and evaluation of surveying and titling process carried out in 34 DLGs	- 1 M&E exercise on surveying and titling of the UgiFT sites undertaken in 34 DGLs.	
Guidelines for titling of Land under UGiFT disseminated	- Procurement of the consultant is at financial evaluation stage.	procurement delays
UGiFT land databank/database developed	- UGiFT land databank/database developed and updated	
Staff training in Management of Public resources and other fields undertaken	- 10 staff trained in Management of Public resources and other fields undertaken	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,170.000
221002 Workshops, Meetings and Seminars	81,478.812
221003 Staff Training	37,464.635

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		12,438.970
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		28,921.400
221012 Small Office Equipment		10,000.000
225204 Monitoring and Supervision of capital work		96,000.688
227001 Travel inland		190.000
227004 Fuel, Lubricants and Oils		130,000.000
228002 Maintenance-Transport Equipment		72,150.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		81,084.999
	<b>Total For Budget Output</b>	<b>562,399.504</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	562,399.504
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>679,374.234</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	679,374.234
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1632 Retooling of Ministry of Lands, Housing and Urban Development</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- 11 computers and assorted consumables procured	procurement is at solicitation stage.	procurement is at solicitation stage.
- 11 Office chairs procured	procurement is at solicitation stage.	procurement is at solicitation stage.
- 7 office chairs procured for Ministry headquarter Offices	procurement is at solicitation stage.	procurement is at solicitation stage.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1632 Retooling of Ministry of Lands, Housing and Urban Development</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- 7 computers procured and assorted computer consumables for Ministry headquarter offices and NLIC	procurement is at solicitation stage.	procurement is at solicitation stage.
- 3 Ministry Staff trained.	- 2 Ministry Staff trained.	Inadequate budget release
- 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.		Inadequate budget release
- Maintenance works of 7 Ministry Structures and establishments undertaken	- Maintenance works of 7 Ministry Structures and establishments undertaken	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		11,783.556
221002 Workshops, Meetings and Seminars		6,000.000
221003 Staff Training		1,807.986
225203 Appraisal and Feasibility Studies for Capital Works		1,260.000
225204 Monitoring and Supervision of capital work		400.000
227001 Travel inland		7,170.000
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		15,800.000
312235 Furniture and Fittings - Acquisition		3,300.000
	<b>Total For Budget Output</b>	<b>57,521.542</b>
	GoU Development	57,521.542
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>57,521.542</b>
	GoU Development	57,521.542
	External Financing	0.000
	Arrears	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>35,664,823.366</b>
	Wage Recurrent	3,743,202.397
	Non Wage Recurrent	5,006,620.499
	GoU Development	1,607,155.335
	External Financing	25,307,845.135
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	
<b>SubProgramme:02 Land Management</b>	
<b>Sub SubProgramme:02 Land, Administration and Management</b>	
<i>Departments</i>	
<b>Department:001 Land Administration</b>	
<b>Budget Output:000012 Legal and Advisory Services</b>	
<b>PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed</b>	
<b>Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.</b>	
- 4 stakeholder consultation engagements to review National Land Policy conducted and reports produced	- 3 stakeholder consultation engagement to review National Land Policy conducted and report produced. - 1 National Land Policy (NLP) review working group meeting conducted and minutes produced
- Land regulations disseminated in 4 regions through 4 regional workshops	- Land regulations disseminated in 16 Districts and 1 City from 4 regions i.e Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono, Kampala, Agago, Gulu, Omoro, Amuru, Kyenjojo, Luuka, Namutumba & Kabale and Jinja City through public sensitization meetings.
- National Gender Strategy on land reviewed	
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 40 districts across the 4 regions	- Draft policy developed and Draft Cabinet memo prepared
- Guidelines for registration of customary land developed	- Draft guidelines for registration of customary land and ADR developed
- 4 stakeholder consultation engagements to review National Land Policy conducted and reports produced	- 3 stakeholder consultation engagement to review National Land Policy conducted and report produced. - 1 National Land Policy (NLP) review working group meeting conducted and minutes produced
- Land regulations disseminated in 4 regions through 4 regional workshops	- Land regulations disseminated in 16 Districts and 1 City from 4 regions i.e Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono, Kampala, Agago, Gulu, Omoro, Amuru, Kyenjojo, Luuka, Namutumba & Kabale and Jinja City through public sensitization meetings.
- Land Acquisition and Resettlement policy finalized - Land Acquisition, Resettlement and rehabilitation Bill finalized	- Draft policy developed and Draft Cabinet memo prepared

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

Quarter 3

**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.**

- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 40 districts across the 4 regions	- Draft policy developed and Draft Cabinet memo prepared
- 10 meetings held to review the Land Act	- 9 meetings held to review the Land Act

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	981.170
221007 Books, Periodicals & Newspapers	600.000
227001 Travel inland	7,965.000
227004 Fuel, Lubricants and Oils	5,093.750
<b>Total For Budget Output</b>	<b>14,639.920</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,639.920
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000078 Land Management****PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened****Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

- 40 District Land Board appointments reviewed and approved	- 32 District Land Board appointments reviewed and approved
- 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	- 20 Public sensitizations on Land Matters undertaken in 19 Districts and 1 City from 4 regions i.e Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono, Kampala, Agago, Gulu, Omoro, Amuru, Kyenjojo, Luuka, Namutumba , Kabale, Buvuma, Apac and Adjumani and Jinja City
- The role of 4 traditional institutions (Ankole, Buganda, Bugisu, and Acholi) in land administration strengthened	- The role of 5 traditional institutions in land administration strengthened i.e Atoro, Palaronya, Lamogi, Madi Cultural institution and Ker Kwaro Acholi (Payira Clan).

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>	
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>	
- 20 District Land Offices, 20 District Land Boards, and 22 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 21 District Land Offices and 21 District Land Boards supervised, monitored and technically supported i.e Lyantonde, Lwengo, Amuru, Kotido, Masaka, Kyotera, Rakai, Rukungiri, Mbarara, Nwoya, Agago, Omoro, Gulu, Lira, Arua, Hoima, Kyenjojo, Kabale, Katakwi, Kaberamaido, Sembabule. - 9 Ministry Zonal Offices (MZOs) i.e Mbarara, Lira, Gulu, Arua, Masaka, Rukungiri, Kabale, Mbale and Masindi supervised, monitored and technically supported
- 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	- 20 Public sensitizations on Land Matters undertaken in 19 Districts and 1 City from 4 regions i.e Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono, Kampala, Agago, Gulu, Omoro, Amuru, Kyenjojo, Luuka, Namutumba, Kabale, Buvuma, Apac and Adjumani and Jinja City
- The role of 4 traditional institutions (Ankole, Buganda, Bugisu, and Acholi) in land administration strengthened	- The role of 5 traditional institutions in land administration strengthened i.e Atoro, Palaronya, Lamogi, Madi Cultural institution and Ker Kwaro Acholi (Payira Clan).
- 20 District Land Offices, 20 District Land Boards, and 22 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 21 District Land Offices and 21 District Land Boards supervised, monitored and technically supported i.e Lyantonde, Lwengo, Amuru, Kotido, Masaka, Kyotera, Rakai, Rukungiri, Mbarara, Nwoya, Agago, Omoro, Gulu, Lira, Arua, Hoima, Kyenjojo, Kabale, Katakwi, Kaberamaido, Sembabule. - 9 Ministry Zonal Offices (MZOs) i.e Mbarara, Lira, Gulu, Arua, Masaka, Rukungiri, Kabale, Mbale and Masindi supervised, monitored and technically supported
- 40 District Land Boards, 40 District Land Offices and 120 Area Land Committees trained in land management	- 11 District/City Land Boards, 11 District/City Land Offices and 41 Area Land Committees of Buvuma, Apac, Ntoroko, Omoro, Kyenjojo, Gulu, Jinja City, Adjumani, Kabale, Luuka and Namutumba DLGs trained in land management

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,650.000
221009 Welfare and Entertainment	7,318.000



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	245.980
221012 Small Office Equipment	710.000
227001 Travel inland	113,546.000
227004 Fuel, Lubricants and Oils	73,090.599
228002 Maintenance-Transport Equipment	4,000.000
<b>Total For Budget Output</b>	<b>200,560.579</b>
Wage Recurrent	0.000
Non Wage Recurrent	200,560.579
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>215,200.499</b>
Wage Recurrent	0.000
Non Wage Recurrent	215,200.499
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Land Sector Reform Coordination Unit</b>	
<b>Budget Output:140030 Enhanced tenure security</b>	
<b>PIAP Output: 06070801 Land demarcated, surveyed, registered and certified</b>	
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>	
- 62.5 bn revenue generated	- 52.37 bn revenue generated
- 120,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 131,137 land conveyances i.e., mortgages, caveats, transfers etc. carried out - 19,836 Searches completed.
- 200,000 titles processed and issued to men and women	- 34,165 titles processed and issued to men and women
- Annual Cleaning Services for 22MZO's procured	- Cleaning Services for 22MZO's procured
- 62.5 bn revenue generated	- 52.37 bn revenue generated
- 200,000 physical planning applications approved	- 34,165 physical planning applications approved
- 120,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 131,137 land conveyances i.e., mortgages, caveats, transfers etc. carried out - 19,836 Searches completed.

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06070801 Land demarcated, surveyed, registered and certified</b>		
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>		
- 30,000 stamp duty assessments & inspections carried out in 22 MZOs	- 45,789 stamp duty assessments & inspections carried out in 22 MZOs	
- 200,000 titles processed and issued to men and women	- 34,165 titles processed and issued to men and women	
- Annual Guard and Security services for 22MZO's procured	- Guard and Security services for 22MZO's procured	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
263402 Transfer to Other Government Units	6,407,690.533	
<b>Total For Budget Output</b>	<b>6,407,690.533</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	6,407,690.533	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070301 Data Processing Centre established</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
- 114 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS		
NA	NA	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>	
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>	
- 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
- 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
- 200,000 pcs of title paper and title covers procured	- 2,000 pcs of title paper and title covers procured
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	4,382,868.248
211102 Contract Staff Salaries	249,073.327
221008 Information and Communication Technology Supplies.	105,772.799
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
222001 Information and Communication Technology Services.	24,000.000
227001 Travel inland	35,115.000
227004 Fuel, Lubricants and Oils	12,000.000
228001 Maintenance-Buildings and Structures	3,000.000
228002 Maintenance-Transport Equipment	16,500.000
<b>Total For Budget Output</b>	<b>4,863,329.374</b>
Wage Recurrent	4,631,941.575
Non Wage Recurrent	231,387.799
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>11,271,019.907</b>
Wage Recurrent	4,631,941.575
Non Wage Recurrent	6,639,078.332

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

Quarter 3

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

**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 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 252 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled
- 600 Communal Land Associations (CLAs) formed and registered	- Registration of CLAs in Agago undertaken and 78 Application forms filled.

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

- 400 affidavits commissioned	- 315 affidavits commissioned
- 400 court cases facilitated	- 315 court cases facilitated
- 200 Land disputes resolved out of which 80 are disputes reported by women	- 146 Land disputes resolved out of which 53 were disputes reported by women
- 200,000 new titles registered in the system out of which 80,000 are for women individually or jointly.	- 34,165 titles issued to strengthen tenure security of men and women
- Land registration activities in 22 MZOs Inspected and supervised	- Land registration activities in 16 MZOs Inspected and supervised: Gulu, Wakiso-Busiro, Kampala, Soroti, KCCA, Mukono, Jinja and Mpigi, Mbale, Luweero, Kabale, Kabarole, Mbarara, Mukono and Wakiso-Kyadondo.
- 100 Blue pages processed and validated	- 19 Blue pages processed and validated
- 20 trustees registered	- 16 trustees registered
- 50,000 Certificates of Customary Ownership (CCOs) processed	- 1,024 Certificates of Customary Ownership (CCOs) issued i.e (1,017 in Agago and 7 CCOS to 5CLAs in Nabilatuk & Amudat) - 2 Customary Land Registries opened i.e 1 in Wol and 1 in Pajmol. - Meetings held in Namutumba and Kaliro - 595 Certificates of Customary Ownership (CCOs) processed for CLAs and families in Loyoro subcounty
- 90,000 Land Registration files Committed into the UgNLIS	- 7,019 files Committed into the UgNLIS

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,950.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	8,750.000
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	37,005.402
227004 Fuel, Lubricants and Oils	7,257.585
<b>Total For Budget Output</b>	<b>66,562.987</b>
Wage Recurrent	0.000
Non Wage Recurrent	66,562.987
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>66,562.987</b>
Wage Recurrent	0.000
Non Wage Recurrent	66,562.987
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Surveys and Mapping</b>	
<b>Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas</b>	
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>	
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>	
45,000 deed-plans produced	33,750 deed plans approved
National Atlas revised	Old National Atlas scanned for revision, 82 sheets Georeferenced and digitization ongoing
Boundary separation for 10 combined blocks in Wakiso and Bukalasa carried out	2 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	Reconnaissance activities undertaken.
200km of international border surveyed and demarcated i.e. UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ	- 37km of international border surveyed and demarcated i.e. UG-KY - 4 Interstate meetings held between Uganda
2 Regional Tourist Maps for Eastern and Western region revised	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>	
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>	
Government Cadastre Data Inventory and Consolidation for 2 MZOs (Mawokota and Gomba MZOs) prepared	Government Cadastre Data Inventory and consolidation undertaken for Mawokota and Gomba in (Mpigi MZO)
Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) made	Subscription to RCMRD paid
Survey and demarcation of boundaries of 4 cities/ Urban areas (Arua Soroti, Jinja and Mbale) carried out.	Surveyed and demarcated boundaries of 2 cities (Jinja and Lira)
50km of National (inter district) boundaries in Karamoja region affirmed to reduce border disputes.	18KM of 2 National (inter district) boundaries in Kyaka 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 map for Jinja City revised
54 Topographic maps revised for 6 districts (Napak, Moroto, Hoima , Kikuube, Namayingo, and Namisidwa)	18 Topographic maps for 2 Districts i.e Napak & Moroto District updated and disseminated.
100 rectifications of surveys and mapping data made across the 22 MZOs.	30 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	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,810.310
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	9,997.550
221017 Membership dues and Subscription fees.	259,998.200
222001 Information and Communication Technology Services.	3,479.380
223006 Water	1,000.000
227001 Travel inland	47,101.400
227004 Fuel, Lubricants and Oils	52,500.000
228001 Maintenance-Buildings and Structures	4,500.000
228002 Maintenance-Transport Equipment	14,552.087
<b>Total For Budget Output</b>	<b>429,938.927</b>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	429,938.927
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>429,938.927</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	429,938.927
	Arrears	0.000
	<i>AIA</i>	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	- 46,479 property valuations carried out and supervised ; Market Valuation:229 Properties, Rental Valuation: 155 Premises, Custodian Board Survey:30 Cases, Boarding off: 37 Cases, Asset valuation: 28 Cases, Probate valuation: 14 Cases, Terms: 169 Cases, Mortgage Valuation:02 Cases; Rating: 1 Town Council, General compensation: 55 Cases, Stamp duty assessments: 45,789
National Valuation Standards and Guidelines developed	National Valuation Standards and Guidelines developed
Data for Land Valuation databank collected, and databank developed	Alpha version of the databank prepared
Property index for taxation and valuation purposes developed and published	Data collection for developing of Property index for taxation and valuation purposes on going
60 land acquisitions for Government development projects supervised	- 171 land acquisitions for Government development projects supervised; UNRA -79, MoWE - 20, MoEMD - 19, MoDVA- 04, MoTIC - 03, MoWT - 01, MoAAIF - 02, UETCL - 23, NWSC - 11, UIA - 05, UEDCL - 02, UEGCL - 01, HPP - 03
Compensation rates for 135 districts reviewed and approved	Compensation rates for 13 district i.e Napak, Buvuma, Kalangala, Kaberamaido, Busia, Tororo, Adjumani, Arua, Lamwo, Kasese, Terego, Tororo and Zombo reviewed and approved.
22 MZOs sensitized on valuation activities	22 MZOs sensitized on valuation activities

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,350.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	25,000.000
221008 Information and Communication Technology Supplies.	21,543.600
221009 Welfare and Entertainment	13,750.000
221011 Printing, Stationery, Photocopying and Binding	14,708.400
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	119,883.000
227004 Fuel, Lubricants and Oils	80,585.667
228002 Maintenance-Transport Equipment	20,684.228
228003 Maintenance-Machinery & Equipment Other than Transport	4,750.000
<b>Total For Budget Output</b>	<b>330,254.895</b>
Wage Recurrent	0.000
Non Wage Recurrent	330,254.895
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>330,254.895</b>
Wage Recurrent	0.000
Non Wage Recurrent	330,254.895
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>	
<b>Budget Output:140035 Land Information Management</b>	



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>	
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>	
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>	
National Land Information System (NLIS) enhancements developed and rolled out	<ul style="list-style-type: none"> <li>- Integrated the UgNLIS with Judiciary (ECCMIS); URA; and Building Review Board (BIMS).</li> <li>- Developed the Mass Grant of Freehold transaction, Mass CCO transaction and Two factors authentication workflows.</li> <li>- Improved and re-engineered the UgNLIS Portals with the addition of requirement of Payment Reference Numbers (PRN) issued by URA and the possibility to make online payments via Mobile Money or Credit Card.</li> <li>- Trained the Ministry's NLIC Development Team</li> <li>- Version 7.0 of the National Land Information System that improves the functionality of the System was developed and released.</li> </ul>
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	<ul style="list-style-type: none"> <li>- Land Valuation Management Information System (LaVMIS) contract signed on 29 September, 2023.</li> <li>- Inception Report and Project Implementation Plan produced</li> <li>- Inception Meeting held on 24 October, 2023</li> <li>- Business process re-engineering report produced</li> <li>- Data Conversion Methodology report produced.</li> <li>- Architectural design document produced and approved by the Ministry.</li> </ul>
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	<ul style="list-style-type: none"> <li>- Uganda Geodetic Reference Framework (UGRF) contract signed on 22 September, 2023.</li> <li>- Inception Report Produced</li> <li>- Equipment for the UGRF imported</li> </ul>
- Additional floor at the National Land Information Centre and new Archival Centre building Constructed	<ul style="list-style-type: none"> <li>- Contract for Design of additional floor for the NLIC building signed on 15 February, 2024</li> <li>- Draft Designs and Bills of Quantities (BoQs) developed.</li> </ul>
Policy and Legal Frameworks reviewed and developed	<ul style="list-style-type: none"> <li>- Concept Note re-submitted to the Bank after incorporating their comments.</li> </ul>
NLIS enhancements and Land Administration reforms supervised	
Construction works supervised by Clerks of Works	
Information, Education and Communication Strategy implemented through Open Days	<ul style="list-style-type: none"> <li>- No Objection granted by the Bank on the submitted Concept Note</li> <li>- Heads of MZOs mobilized and engaged on clearance of Backlog and Pending transactions</li> </ul>
800,000 Parcels adjudicated and demarcated.	<ul style="list-style-type: none"> <li>- Systematic Land Adjudication and Certification (SLAAC) for Oyam and Apac contract signed on 22 September, 2023.</li> <li>- 48,640 Parcels adjudicated and demarcated</li> </ul>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>	
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>	
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>	
72 Parish Development Plans developed	<ul style="list-style-type: none"> <li>- Additional 123 Parish Development Plans gazetted</li> <li>- 304 Parish Development Plans produced and gazetted.</li> <li>- 93 Subcounty Physical Development Plans produced and gazetted</li> </ul>
27 Vehicles procured	<ul style="list-style-type: none"> <li>- Draft Contract for Supply of Vehicles submitted to Solicitor General for clearance.</li> </ul>
600 CLAs formed and registered.	<ul style="list-style-type: none"> <li>- Concept Note re-submitted to the Bank for clearance.</li> </ul>
National Land Information System (NLIS) enhancements developed and rolled out	<ul style="list-style-type: none"> <li>- Integrated the UgNLIS with Judiciary (ECCMIS); URA; and Building Review Board (BIMS).</li> <li>- Developed the Mass Grant of Freehold transaction, Mass CCO transaction and Two factors authentication workflows.</li> <li>- Improved and re-engineered the UgNLIS Portals with the addition of requirement of Payment Reference Numbers (PRN) issued by URA and the possibility to make online payments via Mobile Money or Credit Card.</li> <li>- Trained the Ministry's NLIC Development Team</li> <li>- Version 7.0 of the National Land Information System that improves the functionality of the System was developed and released.</li> </ul>
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	<ul style="list-style-type: none"> <li>- Land Valuation Management Information System (LaVMIS) contract signed on 29 September, 2023.</li> <li>- Inception Report and Project Implementation Plan produced</li> <li>- Inception Meeting held on 24 October, 2023</li> <li>- Business process re-engineering report produced</li> <li>- Data Conversion Methodology report produced.</li> <li>- Architectural design document produced and approved by the Ministry.</li> </ul>
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	<ul style="list-style-type: none"> <li>- Uganda Geodetic Reference Framework (UGRF) contract signed on 22 September 2023.</li> <li>- Inception Report Produced</li> <li>- Equipment for the UGRF imported</li> </ul>
- Additional floor at the National Land Information Centre and new Archival Centre building Constructed	<ul style="list-style-type: none"> <li>- Contract for Design of additional floor for the NLIC building signed on 15 February, 2024</li> <li>- Draft Designs and Bills of Quantities (BoQs) developed.</li> </ul>
Policy and Legal Frameworks reviewed and developed	<ul style="list-style-type: none"> <li>- Concept Note re-submitted to the Bank after incorporating their comments.</li> </ul>
NLIS enhancements and Land Administration reforms supervised	
Gender Strategy interventions implemented	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
Information, Education and Communication Strategy implemented through Open Days	<ul style="list-style-type: none"> <li>- No Objection granted by the Bank on the submitted Concept Note</li> <li>- Heads of MZOs mobilized and engaged on clearance of Backlog and pending transactions</li> </ul>	
800,000 Parcels adjudicated and demarcated.	<ul style="list-style-type: none"> <li>- Systematic Land Adjudication and Certification (SLAAC) for Oyam and Apac contract signed on 22 September 2023.</li> <li>- 48,640 Parcels adjudicated and demarcated</li> </ul>	
72 Parish Development Plans developed	<ul style="list-style-type: none"> <li>- Additional 123 Parish Development Plans gazetted</li> <li>- 304 Parish Development Plans produced and gazetted.</li> <li>- 93 Subcounty Physical Development Plans produced and gazetted</li> </ul>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		23,855,914.632
	<b>Total For Budget Output</b>	<b>23,855,914.632</b>
	GoU Development	0.000
	External Financing	23,855,914.632
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>23,855,914.632</b>
	GoU Development	0.000
	External Financing	23,855,914.632
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1763 Land Valuation Infrastructure Project</b>		
<b>Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)</b>		
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>		
- 4 Project management and M&E exercises carried out and reports prepared	3 project management and M&E field activities conducted and reports submitted	

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

Quarter 3

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Project: 1763 Land Valuation Infrastructure Project****PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated****Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);**

- 60 land acquisitions for Government projects supervised	171 land acquisitions for Government development projects supervised; UNRA - 79, MoWE - 20, MoEMD - 19, MoDVA- 04, MoTIC - 03, MoWT - 01, MoAAIF - 02, UETCL - 23, NWSC - 11, UIA - 05, UEDCL - 02, UEGCL - 01, HPP - 03
- Blue page register updated	Consultations conducted and report prepared with recommendations.
- Trustee incorporation reviewed and trustees regulation formulated	
- 50 Project Contract staff paid salaries	50 Project Contract Staff paid salaries
- Countrywide land market values compiled	- Data on land market values compiled and Land market values compiled
- Land values collection software developed	- Land values collection software developed
- 20 Desktop computers procured for 20 DLBs	- procurement of computers ongoing
- Annual Property index data 2022/23 compiled	- Data collection for developing of Property index for taxation and valuation purposes on going - MoU with UBOS signed. - Funds provided to UBOS and Data collection ongoing in Gulu and Mbarara City for the preparation of property yields and indices.
- 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 to promote fair compensation rates and land market for all including the elderly, women and PWDs - Beta version of Databank for compensation rates developed and tested
- Financial and technical Support provided to 40 District Land Boards	
Financial and technical support provided to 22 MZOs	Q1 and Q2 Financial and technical support provided to 22 MZOs

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	847,016.487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,370.000
212101 Social Security Contributions	45,380.010
221002 Workshops, Meetings and Seminars	211,260.855
221003 Staff Training	324,094.932
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	159,615.180
224011 Research Expenses	179,736.950

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1763 Land Valuation Infrastructure Project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
225101 Consultancy Services	168,562.000
225204 Monitoring and Supervision of capital work	240,408.000
227001 Travel inland	299,832.750
227004 Fuel, Lubricants and Oils	300,000.000
228002 Maintenance-Transport Equipment	81,697.300
263402 Transfer to Other Government Units	679,999.999
312221 Light ICT hardware - Acquisition	103.072
<b>Total For Budget Output</b>	<b>3,687,077.535</b>
GoU Development	3,687,077.535
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>3,687,077.535</b>
GoU Development	3,687,077.535
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Programme:08 Sustainable Energy Development</b>	
<b>SubProgramme:02 Transmission and Distribution</b>	
<b>Sub SubProgramme:02 Land, Administration and Management</b>	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
<b>Project:1763 Land Valuation Infrastructure Project</b>	
<b>Budget Output:000078 Land Management</b>	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1763 Land Valuation Infrastructure Project</b>	
<b>PIAP Output: 08010701 Expanded transmission network</b>	
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>	
- Valuation for 20 land Acquisition cases and compensations for projects carried out and valuation reports prepared	Valuation for 30 land acquisition cases carried out i.e Isimba reservoir slope treatment works; Wayleave assessment of power extension to Sunbelt resources Ltd cement factory at Ariamawoi village, Kaloe Parish, Nadunget Sub- County in Moroto; Wayleaves acquisition for Get Fit Period Reinforcement project of powerlines from small hydro plants in Bindibugyo and Kasese Districts; Kabirizi switching station; Wayleave compensation for UNREAP Lot 7: North Wesst services territory, Gulu-Nwoya District, Hoima-Kampala refined petroleum products pipeline corridor; MOP-UP2 EACOP project-Northern region; MOP-UP2 EACOP project-Southern region; Masaka-Mbarara 400KV transmission line project, Hoima-Kinyara-Kafu 220KW transmission line, Mutundwe-Entebbe 132kv transmission line; Kole-Gulu-Nebbi-Arua 132kv; Karuma-Kawanda 400kv transmission line; Karuma-Tororo 400kv transmission line project and associated sub-stations; Nebbi-Arua 132KV
- 20 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups	30 Land Acquisition cases for projects supervised i.e Isimba reservoir slope treatment works; Wayleave assessment of power extension to Sunbelt resources Ltd cement factory at Ariamawoi village, Kaloe Parish, Nadunget Sub- County in Moroto; Wayleaves acquisition for Get Fit Period Reinforcement project of powerlines from small hydro plants in Bindibugyo and Kasese Districts; Kabirizi switching station; Wayleave compensation for UNREAP Lot 7: North Wesst services territory, Gulu-Nwoya District, Hoima-Kampala refined petroleum products pipeline corridor; MOP-UP2 EACOP project-Northern region; MOP-UP2 EACOP project-Southern region; Masaka-Mbarara 400KV transmission line project, Hoima-Kinyara-Kafu 220KW transmission line, Mutundwe-Entebbe 132kv transmission line; Kole-Gulu-Nebbi-Arua 132kv; Karuma-Kawanda 400kv transmission line; Karuma-Tororo 400kv transmission line project and associated sub-stations; Nebbi-Arua 132KV transmission line and associated sub-stations; Hoima-Kawanda 400kv

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	117,982.450	
227001 Travel inland	100,000.000	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1763 Land Valuation Infrastructure Project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	1,000.000
<b>Total For Budget Output</b>	<b>268,982.450</b>
GoU Development	268,982.450
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>268,982.450</b>
GoU Development	268,982.450
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Programme:10 Sustainable Urbanisation And Housing</b>	
<b>SubProgramme:01 Physical Planning and Urbanization;</b>	
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>	
<i>Departments</i>	
<b>Department:001 Land use Regulation and Compliance</b>	
<b>Budget Output:000039 Policies, Regulations and Standards</b>	
<b>PIAP Output: 10050101 Urban development law, regulations and guidelines formulated</b>	
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>	
- Physical planning guidelines and standards disseminated to 40 Districts across all regions	- Physical planning guidelines and standards disseminated in 28 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, Paliisa, Kibuuku, Butaleja, Rakai, Kyegegwa, Kabarole, Sironko and Maracha

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10050102 Effective utilization of land resources promoted</b>	
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>	
- Toolkit/ manual for subdivisions developed	- Concept note on preparation of subdivision guidelines developed. - Data collection from stakeholders collected. - Pretest of the draft toolkit undertaken and data analysis completed
- 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 30 urban councils I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale, Iganga, Kapchorwa, Kyotera , Masaka, Paliisa, Kibuuku, Butaleja, Rakai, Kyotera, Kyegegwa, Kibito, Kabarole, Sironko and Maracha
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>	
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>	
- State of Land Use Compliance report 2022 published and disseminated to 40 Districts	- State of Land Use Compliance report 2022 finalized
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,717.385
227001 Travel inland	39,894.615
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	2,266.837
<b>Total For Budget Output</b>	<b>62,878.837</b>
Wage Recurrent	0.000
Non Wage Recurrent	62,878.837
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:280006 Land Use Compliance</b>	



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>	
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>	
<p>- 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,Luweru</p>	<p>- Built capacity of Stakeholders from 34 Urban LG's i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono,Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale, Iganga, Kapchorwa, Masaka, Kyotera ,Paliisa, Kibuuku, Butaleja, Rakai, Kyegegwa, Kibito, Kabarole, Sironko, Maracha, Manafwa, Bulambuli, Arua, Otuke and Hoima on implementation of LURF</p>
<p>-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</p>	<p>- Stakeholder engagement on the Land Use regulatory framework in 33 districts i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale, Iganga, Kapchorwa, Masaka, and Kyotera,Paliisa, Kibuuku, Butaleja, Rakai, Kyegegwa, Kabarole, Sironko, Maracha, Manafwa, Bulambuli, Arua, Otuke and Hoima.</p>
<p>- Disseminate Land Use regulatory framework to 40 LG's in 4 regions</p>	<p>- Land Use regulatory framework disseminated to 33 LGs i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale, Iganga, Kyotera, Masaka, Kapchorwa, Paliisa, Kibuuku, Butaleja, Rakai, Kyegegwa, Kabarole, Sironko, Maracha, Manafwa, Bulambuli, Arua, Otuke and Hoima.</p>
<p>- 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</p>	<p>- Draft training manual for inspection of land use compliance developed.</p>
<p>- 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,Luweru</p>	<p>- Built capacity of Stakeholders from 34 Urban LG's i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono,Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale, Iganga, Kapchorwa, ,Masaka, Kyotera, Paliisa, Kibuuku, Butaleja, Rakai, Kyegegwa, Kibito, Kabarole, Sironko, Maracha, Manafwa, Bulambuli, Arua, Otuke and Hoima on implementation of LURF</p>
<p>-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</p>	<p>- Stakeholder engagement on the Land Use regulatory framework in 33 districts i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale, Iganga, Kapchorwa, Masaka, Kyotera, Paliisa, Kibuuku, Butaleja, Rakai, Kyegegwa, Kabarole, Sironko, Maracha, Manafwa, Bulambuli, Arua, Otuke and Hoima.</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>	
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>	
- Disseminate Land Use regulatory framework to 40 LG's in 4 regions	- Land Use regulatory framework disseminated to 33 LGs i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale, Iganga, Kyotera, Masaka, Kapchorwa, Paliisa, Kibuuku, Butaleja, Rakai, Kyegegwa, Kabarole, Sironko, Maracha, Manafwa, Bulambuli, Arua, Otuke and Hoima.
- 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	- Draft training manual for inspection of land use compliance developed.
- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Hoima, Kikuube, and Buliisa.	- Compliance to Albertine physical development plan and Northern economic corridor plan monitored and evaluated in Hoima, Kikuube, and Buliisa.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	7,500.000
227001 Travel inland	45,928.000
227004 Fuel, Lubricants and Oils	36,536.550
228002 Maintenance-Transport Equipment	3,015.778
<b>Total For Budget Output</b>	<b>106,980.328</b>
Wage Recurrent	0.000
Non Wage Recurrent	106,980.328
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>169,859.165</b>
Wage Recurrent	0.000
Non Wage Recurrent	169,859.165
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Physical Planning</b>	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000032 Board Management</b>	
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>	
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>	
12 Requests for change of Land Use approved	- 9 requests for change of land use received and reviewed 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, Request of Change of land use by Rukungiri Municipal Council from Civic to Utility., Change of Land Use in Tororo Plot 134 -136 from Commercial to Mixed Use., Request of Change of land use by Bugongi Town Council from recreation to industry, Request For Change of Land Use By Lukaya Town Council from swamp land to development of leisure park and fuel station, and Request for Change of Land Use by Bugongi Town Council from recreation to Industrial use (Tea factory)
20 Appeals & complaints relating to Physical Planning matters resolved	6 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,Appeal against Lira City Physical Planning Committee by Mr. Keneth Allan Owanii , Appeal a against Kasangati Town Council Physical Planning Committee by Ms. Stella Katwesige Mugisha for refusal to grant development permission to construct a wall fence, and Appeal by Komugisha Norman against the decision of KCCA physical planning committee to demolish his Kiosk.
Monitoring for compliance to Physical Planning undertaken in 4 cities & 4 districts	- Monitoring for compliance to Physical Planning undertaken in 7 cities (Arua, Soroti, Mbale Hoima, Jinja, Masaka, and Gulu), 3 Districts (Budaka, Nebbi and Packwach) and Tororo Municipality
10 Physical Development Plans reviewed and approved	- 4 Physical Development Plans reviewed and approved i.e Arua City Physical Development Plan, Gulu City Physical Development plan, Kebisoni TC PDP, and Budaka Physical Development plan.
436.36 Sq.metres office space rent paid	
Salary for 46 staff paid monthly	Salary for 46 staff paid monthly
Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations developed	Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations developed and launched.

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
10 Board members paid monthly retainer		10 Board members paid retainer for 3 months
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
NA		NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		1,895,148.158
	<b>Total For Budget Output</b>	<b>1,895,148.158</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,895,148.158
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
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 disseminated in 6 districts of Kayunga, Kalungu, Kyotera, Kamwenge, Kyenjojo and Rubirizi.

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

Quarter 3

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 10010101 Integrated physical and economic development plans for cities****Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas**

Guidelines for preparation and implementation of Physical Development Plans disseminated to 16 Districts of Bugiri, Butaleja, Kibuku, Butebo, Mityana, Kassanda, Mubende, Kyegegwa, Pader, Gulu, Amuru, Nwoya, Kumi, Ngora, Katakwi, and Soroti.

**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 disseminated in 6 districts of Kayunga, Kalungu, Kyotera, Kamwenge, Kyenjojo and Rubirizi.

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

<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	10,000.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	20,250.000
228002 Maintenance-Transport Equipment	490.000
<b>Total For Budget Output</b>	<b>55,740.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	55,740.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:280002 Physical planning****PIAP Output: 10010101 Integrated physical and economic development plans for cities****Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas**

Physical 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 for 5 districts of Kamwenge, Kyenjojo, Rubirizi, Kayunga and Kyotera trained.

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.

Political leaders from 6 urban areas of Jinja City, Arua City, Mukono, Kitgum, Entebbe and Kamuli Municipalities sensitised on physical planning aspects.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 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**

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 development of Physical Development Plans monitored and inspected in 8 DLGs of Kyankwanzi, Mayuge, Mityana, Masindi, Masaka, Kabale, Rukungiri and Hoima

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,990.000
221002 Workshops, Meetings and Seminars	29,950.000
221003 Staff Training	3,970.000
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	4,682.450
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	12,000.000
222002 Postage and Courier	2,000.000
227001 Travel inland	52,871.000
227004 Fuel, Lubricants and Oils	68,418.096
<b>Total For Budget Output</b>	<b>213,881.546</b>
Wage Recurrent	0.000
Non Wage Recurrent	213,881.546
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,164,769.704</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,164,769.704
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Urban Development**

**Budget Output:000039 Policies, Regulations and Standards**

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
National Urban Transport Strategy, Street Naming & addressing guidelines to 80 Town Councils in 4 regions	NA	
E-governance framework disseminated to 80 Town councils in 4 regions	NA	
National Urban Sector report disseminated to 80 Town Councils in 4 regions	NA	
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
National Urban Transport Strategy, Street Naming & addressing guidelines to 80 Town Councils in 4 regions	National Urban Transport Strategy disseminated in 48 Urban Councils i.e 10 cities and 12 USMID implementing LGs; Bwizibweera, Mbarara city, Rutooma, Rwanyamahembe, Rubindi, Ruhumba, Bukiro, Nyabisiri, aKigorobya, Bulindi, Biso, Buhimba, Butyaba, Hoima City and 3 in Mukono District (Nagalama, ntenjeru and mayuge), 4 in Wakiso District, and 5 Municipalities (Mpigi , Mityana, Iganga, Ntungamo and Busia)	
E-governance framework disseminated to 80 Town councils in 4 regions		
National Urban Sector report disseminated to 80 Town Councils in 4 regions	-National Urban Sector report disseminated to 26 Town/Urban Councils of Bwizibweera, Mbarara city, Rutooma, Rwanyamahembe, Rubindi, Ruhumba, Bukiro, Nyabisiria, Kigorobya, Bulindi, Biso, Buhimba, Butyaba, Hoima City and 3 in Mukono District (Nagalama, ntenjeru and mayuge), 4 in Wakiso District, and 5 Municipalities (Mpigi , Mityana, Iganga, Ntungamo and Busia)	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,785.000
221002 Workshops, Meetings and Seminars		10,050.000
221007 Books, Periodicals & Newspapers		3,000.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		4,909.980
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		18,620.000
227004 Fuel, Lubricants and Oils		4,000.000
<b>Total For Budget Output</b>		<b>48,364.980</b>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	48,364.980
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:280010 Urban Development Services****PIAP Output: 10010101 Integrated physical and economic development plans for cities****Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas**

Capacity of 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 130 urban managers i.e 32 in Luuka, 11 in Namwenda, 5 in Magamaga, 14 in Mayuge , 14 in Ntungamo, 3 in Bwizibweera, 3 in Mbarara city,3 in Rutooma,3 in Rwanyamahembe,2 in Rubindi, 3 in Ruhumba, 3 in Bukiro,2 in Nyabisiria,3 in Kigorobya,3 in Bulindi, 3 in Biso, 3 in Buhimba, 3 in Butyaba, and 3 in Hoima City built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies
NA	NA
NA	NA

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

160 urban councils in 6 sub regions trained in solid waste management.	- 122 urban councils from 21 LGs of Luuka, Ntungamo, Masindi, Namwenda, Magamaga, Bwizibweera, Mbarara city, Rutooma, Rwanyamahembe, Rubindi, Ruhumba, Bukiro, Nyabisiria, Kigorobya, Bulindi, Biso, Buhimba, Butyaba, Hoima City, Ntungamo MC and Mayuge trained on solid waste management.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,005.000
221002 Workshops, Meetings and Seminars	5,980.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	7,534.412
227001 Travel inland	26,177.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	1,620.140



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	1,500.000
<b>Total For Budget Output</b>	<b>84,816.552</b>
Wage Recurrent	0.000
Non Wage Recurrent	84,816.552
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>133,181.532</b>
Wage Recurrent	0.000
Non Wage Recurrent	133,181.532
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	
<b>Budget Output:000012 Legal and Advisory Services</b>	
<b>PIAP Output: 10030501 Protected and Secure urban areas</b>	
<b>Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:</b>	
Beneficiary satisfaction and social accountability surveys carried out	The draft contract for the beneficiary and social accountability survey is before the Solicitor General for clearance
Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	- 3 Quarterly joint monitoring exercises 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. -The 14th PTC meeting was held in Mbale City on October 19, 2023, and attended by representatives from all 33 program-implementing LGs; -The 15th meeting of the PTC was held in Kabale Municipality on November 23, 2023. - The 16th meeting of the PTC was held in Jinja City from February 5-6, 2024
Valuation Bill Finalized and submitted to Parliament	Draft Valuation Bill 2023 is in the final stages of preparation
National Valuation Standards and guidelines Finalized	The National Valuation Standards and guidelines have been submitted to UNBS for validation and adoption.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	
<b>PIAP Output: 10030501 Protected and Secure urban areas</b>	
<b>Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:</b>	
Valuation professionalization framework developed	The Valuation professional framework has been finalized.
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
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	- Dissemination of the integrated urban transport strategy has been done in some of the local governments.
Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	- An Integrated Geospatial Information Framework and Strategic Business Plan for PPUMIS has been developed. - There has been continued provision of technical support in Information Technology to the 10 cities and 4 municipalities that are implementing PPUMIS.
Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	Quarterly monitoring, inspection, and training on the implementation of physical development plans has been done in the program LGs.
State of National Land Use Compliance Report disseminated to 33 LGs i.e 22 MCs and 11 Refugee Hosting Districts (RHDs)	The State of National Land Use Compliance report has been prepared.
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	-The process of procuring a consultant to undertake the end-of-program evaluation is ongoing. The technical and financial evaluation reports have been submitted to the contracts committee for approval.

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

Item	Spent
225101 Consultancy Services	13,070,334.367
<b>Total For Budget Output</b>	<b>13,070,334.367</b>
GoU Development	0.000
External Financing	13,070,334.367

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:280003 Develop and Implement Physical Development Plans</b>	
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>	
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>	
Database for the Property yields and indices updated in Kampala City and the 22 MLGs.	- Data collection from Gulu and Mbarara City for the preparation of property yields and indices is ongoing. This is being undertaken in conjunction with UBOS
Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs)	The Beta version of the land value databank system with minimal deployment has been approved
Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	8,135 parcels have been mapped in the 8 refugee hosting districts of Kamwenge, Isingiro, Kiryandongo, Yumbe, Lamwo, Adjumani, Terego and Obongi; A total of 7,544 Land Administration Files (LAFs) were submitted to District Land Boards; 7180 LAFs from 7 seven districts except Isingiro have been submitted to the MZOs for processing.
Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social, Financial Management and M&E	A draft framework is in place
Quarterly monitoring, inspection and appraisal of capital works conducted, and reports produced	Q1, Q2 and Q3 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	A draft framework is in place
- 17 Physical Development Plans (PDPs) for 11 districts and 6 urban areas prepared	Draft Physical Development Plans for 11 districts (Arua, Madi-Okollo, Terego, Moyo, Obongi, Yumbe, Lamwo, Adjumani, Kiryandongo, Isingiro, Kamwenge ), 11 sub-counties and 11 Town councils have been developed and are on display for 90 days.
- PDPs disseminated in 11 Refugee Hosting Districts.	Physical development plans are still under preparation
Physical planning committees and political leadership including sub county chiefs in 11 districts trained on implementation of the programme interventions	Physical planning committees in Kamwenge and Isingiro districts including one sub-county and one Town Council in each of the districts have been trained.
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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
225101 Consultancy Services	7,169,035.687
<b>Total For Budget Output</b>	<b>7,169,035.687</b>
GoU Development	0.000
External Financing	7,169,035.687
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:280010 Urban Development Services</b>	
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>	
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>	
<p>- 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) in 22 target MLGs trained</p>	<p>- The City and Municipal Development Forums (C/ MDFs) play a critical role in promoting transparency and accountability through participation in project identification, oversight through monitoring program implementation, and monitoring for value for money. The forums have received training in revenue mobilization and generation, monitoring, and evaluation.</p>
<p>- 2 Quarterly progress reports on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared</p>	<p>- 2 progress report on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared</p>
<p>- Own Source Revenue databases rolled out to 22 MLGs</p>	<p>-Continued technical support has been provided to the 10 cities and 12 municipal LGs in the implementation of the Local Revenue Database Management Systems (LRDMS), through financial support to the Local Government Finance Commission.</p>
<p>- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.</p>	<p>-Q1 and Q2 Dialogue sessions for the 10 cities and 12 municipal development forums have been conducted in conjunction with the Local Government Finance Commission. The sessions covered the legal provision for the effective collection of local revenue administration, the importance of local revenue to the decentralized local governance, the forms of local revenue, the status of local revenue collection, the key roles of stakeholders in local revenue administration, and the initiatives in local revenue collection.</p>

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

Quarter 3

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

- 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) - Continued provision of technical support to the 9 cities of Mbarara, Hoima, Arua, Mbale, Soroti, Fort Portal, Masaka, Lira and Gulu and 11 municipal LGs of Kamuli, Apac, Busia, Kasese, Moroto, Mubende, Kitgum, Tororo, Ntungamo, Kabale and Entebbe in the implementation of implementing IRAS through financial support to the Local Government Finance Commission (LGFC); -IRAS has been rolled out to the 4 refugee hosting districts of Isingiro, Kamwenge, Kiryandongo, and Obongi.
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	The state of the urban sector report (2021-22) has been prepared and disseminated.

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

<b>Item</b>	<b>Spent</b>
225101 Consultancy Services	23,464,240.134
<b>Total For Budget Output</b>	<b>23,464,240.134</b>
GoU Development	0.000
External Financing	23,464,240.134
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>43,703,610.187</b>
GoU Development	0.000
External Financing	43,703,610.187
Arrears	0.000
<i>AIA</i>	0.000

**Project:1528 Hoima Oil Refinery Proximity Development Master Plan****Budget Output:280004 Economic and physical development services**

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1528 Hoima Oil Refinery Proximity Development Master Plan</b>	
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>	
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>	
- 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).	Draft Hoima District PDP developed and submitted for approval by relevant authorities.
- 3 Town Council Physical Development Plans for Bulindi Town Council (TC), Kitooba TC and Pakwach TC developed and aligned to the NPDP	- Pakwach TC PDP submitted to NPPB for approval. - Data collection and stakeholder engagements conducted for Bulindi TC and Buliisa TC.
- Physical Development Plans (PDPs) for 2 Urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre	- Draft Physical Development Plans (PDPs) for 2 urban centres i.e Kidooma Urban Centre & Katanga Urban Growth Centre prepared and ready for presentation.
- Master plan for the area around Kabaale industrial park - Hoima District prepared	Procurement process is ongoing
- 10 GPSs and 10 Computers procured for planners in Buliisa, Kikuube and Hoima.	- 2 GPSs are under procurement
- Capacity building of 5 staff in physical planning and plan implementation undertaken	- Capacity building of 2 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 demarcated	Pending preparation of the master plan
- 4 monitoring and supervision exercises on implementation of PDPs for the area around Kabaale Industrial Park carried.	- 2 monitoring and supervision exercise on preparation and implementation of PDPs for the area around Kabaale Industrial Park carried out and report prepared
- 60 Physical planning Committees trained in PDP implementation and other physical planning aspects in 2 districts of Kikuube, and Hoima	50 Physical planning Committees trained in PDP implementation and other physical planning aspects in the districts of Kikuube, Pakwach and Hoima
- 6 PDPs integrated into the Land Information System	pending finalisation of the PDPs
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,740.000
221001 Advertising and Public Relations	4,600.002
221002 Workshops, Meetings and Seminars	89,730.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1528 Hoima Oil Refinery Proximity Development Master Plan</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
221003 Staff Training	21,388.000
221008 Information and Communication Technology Supplies.	2,720.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	10,169.700
224011 Research Expenses	12,500.000
225101 Consultancy Services	524,439.010
225204 Monitoring and Supervision of capital work	38,230.000
227001 Travel inland	183,599.900
227004 Fuel, Lubricants and Oils	72,500.000
228002 Maintenance-Transport Equipment	3,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,125.000
<b>Total For Budget Output</b>	<b>992,541.612</b>
GoU Development	992,541.612
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>992,541.612</b>
GoU Development	992,541.612
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:02 Housing Development</b>	
<b>Sub SubProgramme:01 Housing</b>	
<i>Departments</i>	
<b>Department:001 Housing Development and Estates Management</b>	
<b>Budget Output:000012 Legal and Advisory services</b>	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10040501 Building codes and standards in place</b>	
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>	
-Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed	Draft bill developed and submitted by the First Parliamentary Council and internally reviewed. 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	Condominium property law and regulations monitored and promoted in the 5 Municipalities of Kotido, Moroto, Busia, Bugiri, and Tororo
28 Condominium plans vetted.	19 Condominium plans vetted amounting to 340 units.
Budgetary Support to the Architects Registration Board (ARB) provided and monitored	Budgetary Support of UGX. 9,990,203/= to the Architects Registration Board (ARB) provided.
Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UIPE, RICS, AfRES paid	Subscription paid for 10 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 8 districts of Sironko, Bulambuli, Manafwa, Bududa, Kapchorwa, Kween, Manafwa and Bududa. -Training of trainers and copies of resilient housing construction materials disseminated in Kween and Kapchorwa
2 Stakeholder engagements on real estate and housing issues conducted in partnership with relevant organizations through NBS housing Barraza, real estates conferences etc	4 stakeholder engagements conducted i.e. the NSSF's Affordable Housing Workshop, Uganda Buildcon International Expo, NBS's Housing Baraza and Real Estate Stakeholders Dinner.
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, construction supervision and other services provided to 9 MDAs i.e IRA, UAC, OPM, UCI, USMID AF, CEDP AF, ARSDP, etc
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	247.800
227001 Travel inland	56,315.000
227004 Fuel, Lubricants and Oils	50,715.040
228002 Maintenance-Transport Equipment	1,902.000
<b>Total For Budget Output</b>	<b>126,179.840</b>



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 126,179.840
	Arrears 0.000
	<i>AIA</i> 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.	Free, low-cost Prototype plans, considering the elderly, PWDs, women, and other vulnerable groups prepared and disseminated to Buliisa, Kakumiro, Kagadi, Kikuube, Buvuma, Katakwi, Butebo, and Kapelebyong.
Institutional housing project proposal for public servants in 6 hard to reach districts of Pader, Agago, Kalangala, Buvuma, Karenga and Ntoroko designed and developed	Reconnaissance field visits to 6 Districts of Pader, Agago, Kalangala, Buvuma, Karenga, and Ntoroko conducted.
1 Affordable housing project proposal for industrial workers designed and developed.	Preliminary housing condition assessments and reconnaissance visits conducted in 10 industrial and business parks in 7 Districts of Jinja, Soroti, Mbale, Mbarara, Kasese, Nakasongola and Arua 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 and reconnaissance visits undertaken in 11 cities of Jinja, Mbale, Nakasongola, Lira, Gulu, Arua, Hoima, Fort Portal, Masindi, Masaka, and Kabale
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.
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, considering the elderly, PWDs, women, and other vulnerable groups prepared and disseminated to Buliisa, Kakumiro, Kagadi, Kikuube, Buvuma, Katakwi, Butebo, and Kapelebyong.
Institutional housing project proposal for public servants in 6 hard to reach districts of Pader, Agago, Kalangala, Buvuma, Karenga and Ntoroko designed and developed	Reconnaissance field visits to 6 Districts of Pader, Agago, Kalangala, Buvuma, Karenga, and Ntoroko conducted
1 Affordable housing project proposal for industrial workers designed and developed.	Preliminary housing condition assessments and reconnaissance visits conducted in 10 industrial and business parks in 7 Districts of Jinja, Soroti, Mbale, Mbarara, Kasese, Nakasongola and Arua conducted.
Housing subsector programmes in 5LGs of Buikwe, Kayunga, Luuka and Kaliro monitored and evaluated	Housing subsector programmes in 13LGs of Busia, Bugiri, Tororo, Kween, Kapchorwa, Buvuma, Katakwi, Butebo, Kapelebyong, Fort Portal, Masindi, Masaka, and Kabale monitored and evaluated

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,087.287
221009 Welfare and Entertainment	3,750.000
221011 Printing, Stationery, Photocopying and Binding	8.850
221017 Membership dues and Subscription fees.	6,034.375
227001 Travel inland	24,330.000
227004 Fuel, Lubricants and Oils	33,000.000
263402 Transfer to Other Government Units	30,000.000
<b>Total For Budget Output</b>	<b>103,210.512</b>
Wage Recurrent	0.000
Non Wage Recurrent	103,210.512
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>229,390.352</b>
Wage Recurrent	0.000
Non Wage Recurrent	229,390.352
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Human Settlements</b>	
<b>Budget Output:280005 Housing Development Services</b>	
<b>PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented</b>	
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>	
Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments	Housing needs assessment carried out in 3 LGs i.e Moroto District, Kamuli MC and Lugazi MC to guide on appropriate housing developments
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 5 Local Governments of Tororo, Soroti, Lira, Kamuli MC and Lugazi MC
Local Government staff in 8 selected LGs in the 4 regions trained on National Housing Policy implementation strategies	Local Government staff in Kamuli and Lugazi Municipalities trained on development of National Housing Policy implementation strategies
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>	
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>	
World Habitat Day 2023 Commemorated	World Habitat Day 2023 Commemorated

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			5,246.298
221007 Books, Periodicals & Newspapers			1,198.000
221009 Welfare and Entertainment			2,852.000
221011 Printing, Stationery, Photocopying and Binding			1,817.984
227001 Travel inland			56,438.158
227004 Fuel, Lubricants and Oils			23,323.180
	<b>Total For Budget Output</b>		<b>90,875.620</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		90,875.620
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output: 280009 Slum redevelopment and improved housing standards</b>			
<b>PIAP Output: 10040201 Improved infrastructure and housing in slums</b>			
<b>Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)</b>			
Slums in 4 cities (Soroti, Masaka, Fort Portal and Lira) mapped and strategies for redevelopment identified, mapped, and profiled		Identified, mapped and profiled informal settlements for redevelopment in 2 cities i.e. Soroti and Masaka & 1 TC of Kamwengye	
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		3 communities i.e. in 1 Tororo and 2 in Masaka Districts 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		US\$ Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			7,800.000
221011 Printing, Stationery, Photocopying and Binding			673.166
227001 Travel inland			74,282.000
227004 Fuel, Lubricants and Oils			34,844.680
	<b>Total For Budget Output</b>		<b>117,599.846</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		117,599.846
	Arrears		0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	<b>Total For Department 208,475.466</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 208,475.466
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects*

N/A

**SubProgramme:03 Institutional Coordination****Sub SubProgramme:04 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Budget Output:000001 Audit and Risk Management****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	Draft Enterprise Risk Management strategy prepared and consultations ongoing
12 field inspections of Ministry interventions carried out.	- 4 field inspection exercises of Ministry interventions carried out.
4 Human resource Audits conducted	3 Human resource Audit conducted
4 project audits carried out.	3 project audit carried out.
24 Audit Committee meetings coordinated, and minutes prepared	12 Audit Committee meetings coordinated, and minutes prepared
4 Audit Committee Reports completed and discussed	3 Audit Committee Reports completed and discussed
1 Financial Statement for Ministry reviewed and discussed.	
2 Business process Audits Undertaken, and reports prepared.	2 Business process Audits Undertaken, and reports prepared.
4 internal audit reports prepared and discussed	3 internal audit reports prepared and discussed
4 project audits carried out.	3 project audits carried out.
2 bi-annual MZO reviews conducted and reported on	1 MZO review conducted and reported on
24 Audit Committee meetings coordinated, and minutes prepared	12 Audit Committee meetings coordinated, and minutes prepared
4 Audit Committee Reports completed and discussed	3 Audit Committee Reports completed and discussed

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,300.000
221007 Books, Periodicals & Newspapers			600.000
221008 Information and Communication Technology Supplies.			600.000
221009 Welfare and Entertainment			3,000.000
221011 Printing, Stationery, Photocopying and Binding			1,500.000
221017 Membership dues and Subscription fees.			1,000.000
227001 Travel inland			19,350.000
227004 Fuel, Lubricants and Oils			6,000.000
228002 Maintenance-Transport Equipment			2,862.500
	<b>Total For Budget Output</b>		<b>47,212.500</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		47,212.500
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000004 Finance and Accounting</b>			
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>			
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>			
8 bn NTR collected and accounted for		3.731bn NTR collected and accounted for	
4 Financial audit issues reports responded to		3 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		12 MZOs monitored on financial management performance.	
Quarterly Release warrants prepared		Q1, Q2 and Q3 Release warrants prepared	
Quarterly Supplier appraisal reports prepared		Q1, Q2 and Q3 Supplier appraisal reports prepared	
3 Financial statements prepared		- 3 Financial statements (3months, 6months and 9 Months) prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,000.000
221007 Books, Periodicals & Newspapers			1,000.000
221008 Information and Communication Technology Supplies.			16,333.500

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		11,000.000
221011 Printing, Stationery, Photocopying and Binding		11,500.000
221016 Systems Recurrent costs		75,000.000
221017 Membership dues and Subscription fees.		3,300.000
227001 Travel inland		21,190.000
227004 Fuel, Lubricants and Oils		18,000.000
228002 Maintenance-Transport Equipment		5,940.350
	<b>Total For Budget Output</b>	<b>177,263.850</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	177,263.850
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
1 pension verification exercise carried out	Pension verification exercise carried out	
End of Year Staff General Engagement and performance assessment meeting held		
Wellness and fitness training for 527 Ministry Staff provided	Q1, Q2 and Q3 Wellness and fitness training for 527 Ministry Staff provided	
527Copies of Public Service standing orders procured and distributed to staff	Procurement of 527Copies of Public Service standing orders ongoing	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		4,337,704.988

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item			Spent
211102 Contract Staff Salaries			248,963.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,450.000
221001 Advertising and Public Relations			6,800.000
221002 Workshops, Meetings and Seminars			14,000.000
221003 Staff Training			10,000.000
221009 Welfare and Entertainment			1,500.000
221011 Printing, Stationery, Photocopying and Binding			9,271.688
221012 Small Office Equipment			3,000.000
221016 Systems Recurrent costs			15,000.000
227001 Travel inland			26,965.000
227004 Fuel, Lubricants and Oils			9,750.000
228002 Maintenance-Transport Equipment			3,000.000
	<b>Total For Budget Output</b>		<b>4,700,404.858</b>
	Wage Recurrent		4,586,668.170
	Non Wage Recurrent		113,736.688
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>			
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>			
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>			
1020 Contracts for works, goods and services prepared		736 Contracts for works, goods and services prepared	
12 PPDA and Financial compliance reports prepared		9 PPDA and Financial compliance reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,800.000
221007 Books, Periodicals & Newspapers			1,500.000
221011 Printing, Stationery, Photocopying and Binding			8,891.500
222001 Information and Communication Technology Services.			4,000.000
227001 Travel inland			14,000.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227004 Fuel, Lubricants and Oils	9,750.000
228002 Maintenance-Transport Equipment	2,400.162
<b>Total For Budget Output</b>	<b>55,341.662</b>
Wage Recurrent	0.000
Non Wage Recurrent	55,341.662
Arrears	0.000
<i>AIA</i>	0.000

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

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	- 11 MZOs i.e Mpigi, Mityana, KCCA, Luweero, Mukono, Jinja, Mbale, Mbarara, Fortportal , Kabale and Kyadondo monitored for compliance to records procedures and standards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221002 Workshops, Meetings and Seminars	20,000.000
221009 Welfare and Entertainment	7,500.000
227001 Travel inland	23,123.844
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>58,123.844</b>
Wage Recurrent	0.000
Non Wage Recurrent	58,123.844
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000010 Leadership and Management**



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>	
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>	
12 Top/ Policy Management meetings	6 Top/ Policy Management meetings
4 Political M&E Reports produced	- 3 Political M&E Report produced. - Ministers issued 1,017 CCOs in Agago on January 4th 2024. - Issued &CCOs to 5 CLAs in Nabilatuk and Amudat
1 General staff meeting held	
12 Senior Management meetings held	8 Senior Management meetings held
4 International Obligations and conferences attended to	2 International Obligation (COP28 UN Climate Change Conference in Dubai and AAPAM in Zimbabwe) conference attended to

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,274.200
221002 Workshops, Meetings and Seminars	30,000.000
221003 Staff Training	27,980.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	75,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	20,000.000
227001 Travel inland	75,750.000
227004 Fuel, Lubricants and Oils	60,000.000
228001 Maintenance-Buildings and Structures	7,933.500
228002 Maintenance-Transport Equipment	29,764.104
<b>Total For Budget Output</b>	<b>431,701.804</b>
Wage Recurrent	0.000
Non Wage Recurrent	431,701.804
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000011 Communication and Public Relations**

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>	
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>	
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared, updated and disseminated during public sensitizations
8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 17 Public sensitizations in form of Barazas/open days organized i.e 1 in Nakaseke, 1 in Luwero, 1 in Nakasongola, 1 in Kampala, 1 in Hoima during the opening of the one stop shop, 1 in mukono, 1 land awareness week in Lango, 1 radio talk show , 1 show on UBC , 1 during the land awareness week in Gomba, 1 on Parish to Market model in Agago, 1 for the Tepeth in Karamoja on land for Tororo cement Factory, 1 in Amuru, 1 in Gulu and 1 in Omoro and 1 in Loyoro to sensitize the public on Ministry services, profile complaints, responses and grievances.
Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced and translated to the Local languages
720 Information requests responded to	- 1,060 information requests responded to, out of which 20% were requests from women.
- 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
8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 17 Public sensitizations in form of Barazas/open days organized i.e 1 in Nakaseke, 1 in Luwero, 1 in Nakasongola, 1 in Kampala, 1 in Hoima during the opening of the one stop shop, 1 in mukono, 1 land awareness week in Lango, 1 radio talk show , 1 show on UBC , 1 during the land awareness week in Gomba, 1 on Parish to Market model in Agago, 1 for the Tepeth in Karamoja on land for Tororo cement Factory, 1 in Amuru, 1 in Gulu and 1 in Omoro and 1 in Loyoro to sensitize the public on Ministry services, profile complaints, responses and grievances.
Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced and translated to the Local languages
720 Information requests responded to	- 1,060 information requests responded to, out of which 20% were requests from women.
22 MZOs communication assessments undertaken	- 12 MZOs communication assessments undertaken i.e Masindi, Mbarara, Lira, Luweero, Mukono, Gulu, Soroti, Moroto, Wakiso, Mbale, Arua and KCCA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,524.200

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221001 Advertising and Public Relations	26,300.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	4,500.000
221011 Printing, Stationery, Photocopying and Binding	8,999.742
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	21,316.866
227004 Fuel, Lubricants and Oils	6,000.000
<b>Total For Budget Output</b>	<b>89,140.808</b>

Wage Recurrent	0.000
Non Wage Recurrent	89,140.808
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 installed in the 27 Ministry Offices
Health week held	
World AIDs day commemorated	World AIDs day commemorated
Ministry staff in the 22 MZO's sensitized on HIV/AIDs	Ministry staff in 6 MZO's sensitized on HIV/AIDs
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	Consultation on HIVAIDs workplace policy carried out

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

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221002 Workshops, Meetings and Seminars	6,000.000
221009 Welfare and Entertainment	1,500.000
<b>Total For Budget Output</b>	<b>10,500.000</b>
Wage Recurrent	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
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 2 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken - Ministry Boardroom renovated	
12 months Guard, security, and cleaning services for the Ministry provided	6 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, Q2 and Q3 Utility Bills paid	
-UGX 0.009bn property rates paid.		
- 298 pensioners paid pension	- 298 pensioners paid pension	
- 11 retirees paid gratuity	- 3 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.	- 5 conferences i.e ACCA, AAPAM, Annual conference for Policy Analysts, IPAC and COP28 attended	
178 new motor vehicle number plates purchased.		
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 2 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken - Ministry Boardroom renovated	
12 months Guard, security, and cleaning services for the Ministry provided	6 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, Q2 and Q3 Utility Bills paid	
- 11 retirees paid gratuity	- 3 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.	- 5 conferences i.e ACCA, AAPAM, Annual conference for Policy Analysts, IPAC and COP28 attended	
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	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>	
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,700.500
212101 Social Security Contributions	7,500.000
221003 Staff Training	35,774.000
221008 Information and Communication Technology Supplies.	110,955.838
221011 Printing, Stationery, Photocopying and Binding	40,000.000
223002 Property Rates	309.600
223005 Electricity	160,000.000
223006 Water	75,000.000
227001 Travel inland	134,705.000
227004 Fuel, Lubricants and Oils	37,500.000
228002 Maintenance-Transport Equipment	89,268.268
273104 Pension	1,215,017.674
273105 Gratuity	5,947.130
352899 Other Domestic Arrears Budgeting	15,073,470.770

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>17,025,148.780</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,951,678.010
	Arrears	15,073,470.770
	<i>AIA</i>	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 Solid waste management policy and Real Estate Bill
Inventory of Sectoral Public Policies developed, updated	Inventory of Sectoral Public Policies developed, updated
Sectoral public policies submitted to Cabinet	Submitted a proposal/opinion on lawful and Bonafide occupants on Government land.
8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	6 cabinet memos prepared i.e Cabinet memo on opinion on lawful and bonafide occupants on Government land, cabinet memo on Bamugamaraire report, Cabinet memo on Status of USMID and Cabinet memo on addendum of the NPDP, Cabinet Memo on Status of USMID-AF and Cabinet memo on proposed mailo land reforms.
4 research/study reports on topical sectoral issues prepared	- 2 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. - Commenced preparation of 3 RIAs i.e RIA on land management, RIA on Land Use management and RIA on solid waste management.
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***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,072.600
212102 Medical expenses (Employees)	5,000.000
221002 Workshops, Meetings and Seminars	31,998.576
221003 Staff Training	40,000.000
221007 Books, Periodicals & Newspapers	15,000.000
221009 Welfare and Entertainment	45,000.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	24,503.412
222001 Information and Communication Technology Services.	25,000.000
227001 Travel inland	26,823.500
227004 Fuel, Lubricants and Oils	22,439.250
228002 Maintenance-Transport Equipment	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.008
<b>Total For Budget Output</b>	<b>260,837.346</b>
Wage Recurrent	0.000
Non Wage Recurrent	260,837.346
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000051 Affiliated and professional Bodies</b>	
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>	
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>	
Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	- Budgetary support of UGX 0.030bn provided to Architects Registration Board
Subscription to Shelter Afrique paid	
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>	
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>	
Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	- Budgetary support of UGX 0.030bn provided to Architects Registration Board
Subscription to Shelter Afrique paid	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
263402 Transfer to Other Government Units	30,000.000
<b>Total For Budget Output</b>	<b>30,000.000</b>
Wage Recurrent	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	<i>AIA</i>	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.	- Ministry Staff sensitised in climate change projects, adaptation and mitigation scenarios.
- 8 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	
- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.	- Ministry Staff sensitized on 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	- 3 meetings held to discuss climate change mitigation and adaptation scenarios

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221002 Workshops, Meetings and Seminars	1,000.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	780.992
224011 Research Expenses	5,000.000
<b>Total For Budget Output</b>	<b>9,280.992</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,280.992
Arrears	0.000
<i>AIA</i>	0.000



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>22,894,956.444</b>
	Wage Recurrent	4,586,668.170
	Non Wage Recurrent	3,234,817.504
	Arrears	15,073,470.770
	<i>AIA</i>	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 reports prepared
- 4 Sustainable Urbanization and Housing Programme working meetings held	- 2 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
- Department Capacity building/training plan FY 2024/25 prepared.	- Draft Department Capacity building/training plan FY 2024/25 prepared.
- 2 Programme leadership meetings organized, and reports produced	- 1 Programme leadership meetings organized, and report produced
- 4 Programme Secretariat meetings held, and reports prepared	- 7 Programme Secretariat meetings held, and reports prepared
- 6 department staff trained in planning and budgeting aspects	- 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 reports prepared
- Budget Estimates FY 2024/25 prepared and submitted to MoFPED	- Budget Estimates FY 2024/25 prepared and submitted to MoFPED
- 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	- 1 Programme leadership meetings organized, and report produced
- 4 Programme Secretariat meetings held, and reports prepared	- 7 Programme Secretariat meetings held, and reports prepared

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	25,000.000
221007 Books, Periodicals & Newspapers	3,500.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221008 Information and Communication Technology Supplies.	15,019.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	20,569.100
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	8,000.000
227001 Travel inland	71,430.500
227004 Fuel, Lubricants and Oils	34,365.750
228002 Maintenance-Transport Equipment	10,877.000
<b>Total For Budget Output</b>	<b>219,261.350</b>
Wage Recurrent	0.000
Non Wage Recurrent	219,261.350
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>	
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>	
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>	
- 4 budget performance reports FY 2023/24 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	- 3 budget performance reports FY 2023/24 (Q1, Q2 and Q3) 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	- 2 Monitoring and Evaluation reports of Ministry projects and programme interventions in 69 DLGs (Moroto, Abim, Kotido, Napak, Nakapiripiriri, Agago, Gulu, Kitgum, Lamwo, Omoro, Pader, Amuru, Nwoya, Lira, Dokolo, Kole, Otuke, Oyam, Apac, Amolatar, Alebtong, Arua, Zombo, Yumbe, Koboko, Maracha, Moyo, Adjumani, Pakwach, Nebbi, Kisoro, Kabale, Ntungamo, Rukungiri, Mitooma, Kamwenge, Fortportal, Kasese, Bundibugyo, Kyenjojo, Kyegegwa, Bushenyi, Mbarara, Isingiro, Kibingo, Kiruhura, Amuria, Kaberamaido, Soroti, Serere, Buyende, Ngora, Kumi, Bukedea, Sironko, Kapchorwa, Kibuuku, Mbale, Tororo, Busia, Bugiri, Iganga, Butaleja, Budaka, Jinja, Luuka, Namutumba, Paliisa, and Kamuli) and 10 MZOs (Gulu, Lira, Arua, Kabale, Rukungiri, Mbarara, Soroti, Mbale, Tororo, Jinja) in Northern Uganda prepared.
- Monitoring and Evaluation information system developed	- ToRs for the Monitoring and Evaluation information system developed

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>			
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>			
- Joint Program review meeting 2023 carried out and report produced		- Joint Program review meeting 2023 carried out and report produced	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
227001 Travel inland			51,500.000
227004 Fuel, Lubricants and Oils			64,000.000
228002 Maintenance-Transport Equipment			17,842.000
	<b>Total For Budget Output</b>		<b>133,342.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		133,342.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000056 Data Management</b>			
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>			
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>			
- Statistical Abstract 2023 prepared		- Data collected and Draft Statistical Abstract 2023 prepared	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
221011 Printing, Stationery, Photocopying and Binding			4,237.380
	<b>Total For Budget Output</b>		<b>6,737.380</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		6,737.380
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:280012 Support to UGIFT</b>			
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>			
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>			
- Titles for UGIFT facilities produced and issued to secure the land tenure of the facilities country wide		- 272 titles for UGIFT facilities processed	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- SLAAC for UGiFT undertaken	- SLAAC for UgiFT undertaken - Boundary opening undertaken in 34 LGs	
- Land disputes on UGIFT sites profiled and mediated	- 27 Land disputes on UGIFT sites profiled and mediated	
- Monitoring and evaluation of surveying and SLAAC for UGIFT carried out in 135 DLGs	- 2 M&E exercises on surveying and titling of the UgiFT sites undertaken in 68 DGLs.	
Guidelines for titling of Land under UGiFT developed and disseminated	- Procurement of the consultant is at financial evaluation stage.	
UGiFT land databank/database developed		
Staff training in Management of Public resources and other fields undertaken	- 10 staff trained in Management of Public resources and other fields undertaken	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000	
221002 Workshops, Meetings and Seminars	150,000.000	
221003 Staff Training	230,998.635	
221008 Information and Communication Technology Supplies.	97,579.510	
221009 Welfare and Entertainment	79,530.000	
221011 Printing, Stationery, Photocopying and Binding	60,371.400	
221012 Small Office Equipment	18,800.000	
225101 Consultancy Services	554,376.691	
225204 Monitoring and Supervision of capital work	119,835.688	
227001 Travel inland	200,000.000	
227004 Fuel, Lubricants and Oils	331,699.000	
228002 Maintenance-Transport Equipment	72,150.000	
228003 Maintenance-Machinery & Equipment Other than Transport	99,405.680	
	<b>Total For Budget Output</b>	<b>2,094,746.604</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,094,746.604
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,454,087.334</b>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,454,087.334
	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	procurement is at solicitation stage.
- 44 Office chairs procured for 22 MZOs	procurement is at solicitation stage.
- 26 office chairs procured for 13 Ministry headquarter Offices	procurement is at solicitation stage.
- 26 computers procured and assorted computer consumables for 13 Ministry headquarter offices and NLIC	procurement is at solicitation stage.
- 10 Ministry Staff trained in relevant competences.	- 2 Ministry Staff trained.
- 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 projects and programme interventions undertaken in 39 DLGs (Kisoro, Kabale, Ntungamo, Rukungiri, Mitooma, Kamwenge, Fortportal, Kasese, Bundibugyo, Kyenjojo, Kyegegwa, Bushenyi, Mbarara, Isingiro, Kibingo, Kiruhura, Amuria, Kaberamaido, Soroti, Serere, Buyende, Ngora, Kumi, Bukedea, Sironko, Kapchorwa, Kibuuku, Mbale, Tororo, Busia, Bugiri, Iganga, Butaleja, Budaka, Jinja, Luuka, Namutumba, Paliisa, and Kamuli) and 22 MZOs and report prepared
- Maintenance works of 27 Ministry Structures and establishments undertaken	- Maintenance works of 8 Ministry Structures and establishments undertaken

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

Item	Spent
211102 Contract Staff Salaries	57,347.548
221002 Workshops, Meetings and Seminars	6,000.000
221003 Staff Training	1,807.986
221008 Information and Communication Technology Supplies.	4,800.000
225203 Appraisal and Feasibility Studies for Capital Works	14,790.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1632 Retooling of Ministry of Lands, Housing and Urban Development</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	75,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	16,100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000.000
312221 Light ICT hardware - Acquisition	-103.072
312235 Furniture and Fittings - Acquisition	6,600.000
<b>Total For Budget Output</b>	<b>297,342.462</b>
GoU Development	297,342.462
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>297,342.462</b>
GoU Development	297,342.462
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>113,373,166.090</b>
Wage Recurrent	9,218,609.745
Non Wage Recurrent	16,275,616.697
GoU Development	5,245,944.059
External Financing	67,559,524.819
Arrears	15,073,470.770
<i>AIA</i>	0.000

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

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 Land, Administration and Management</b>		
<i>Departments</i>		
<b>Department:001 Land Administration</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed</b>		
<b>Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.</b>		
- 4 stakeholder consultation engagements to review National Land Policy conducted and reports 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	- National Gender Strategy on land reviewed	- National Gender Strategy on land reviewed
- 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 40 districts
- Guidelines for registration of customary land developed		- Guidelines for registration of customary land developed
- 4 stakeholder consultation engagements to review National Land Policy conducted and reports 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
- Land Acquisition and Resettlement policy finalized - Land Acquisition, Resettlement and rehabilitation Bill finalized		- Land Acquisition and Resettlement policy 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 40 districts

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed</b>		
<b>Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.</b>		
- 10 meetings held to review the Land Act	- 1 meeting held to review the Land Act	- 1 meeting held to review the Land Act
<b>Budget Output:000078 Land Management</b>		
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
- 40 District Land Board appointments reviewed and approved	- 10 District Land Board appointments reviewed and approved	- 8 District Land Board appointments reviewed and approved
- 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	- 2 Public sensitizations on Land Matters Undertaken in 2 subregions ensuring representation of all groups especially women and the vulnerable	- 2 Public sensitizations on Land Matters Undertaken in 2 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	
- 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 5 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 5 District Land Offices, 5 District Land Boards, and 5 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported
- 4 technical staff trained in specialized short courses on Land Management and Administration		- 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	- 2 Public sensitizations on Land Matters Undertaken in 2 subregions ensuring representation of all groups especially women and the vulnerable	- 2 Public sensitizations on Land Matters Undertaken in 2 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	



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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**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.**

- 20 District Land Offices, 20 District Land Boards, and 22Ministry Zonal Offices (MZO) across the 4 regions supervised, monitored and technically supported	- 5 District Land Offices, 5 District Land Boards, and 5 Ministry Zonal Offices (MZO) across the 4 regions supervised, monitored and technically supported	- 5 District Land Offices, 5 District Land Boards, and 5 Ministry Zonal Offices (MZO) 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	- 29 District Land Boards, 29 District Land Offices and 79 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	- 10.13 bn revenue generated
- 120,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 11,137 land conveyances i.e., mortgages, caveats, transfers etc. carried out
- 200,000 titles processed and issued to men and women	- 50,000 titles processed and issued to men and women	- 165,835 titles processed and issued to men and women
- Annual Cleaning Services for 22MZO procured	- Cleaning Services for 22MZO procured	- Cleaning Services for 22MZO procured
- 62.5 bn revenue generated	- 15.625 bn revenue generated	- 10.13 bn revenue generated
- 200,000 physical planning applications approved	- 50,000 physical planning applications approved	-165,835physical 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	- 11,137 land conveyances i.e., mortgages, caveats, transfers etc. carried out
- 30,000 stamp duty assessments & inspections carried out in 22 MZO	- 7,500 stamp duty assessments & inspections carried out in 22 MZO	- 15,789stamp duty assessments & inspections carried out in 22 MZO
- 200,000 titles processed and issued to men and women	- 50,000 titles processed and issued to men and women	-165,835 titles processed and issued to men and women
- Annual Guard and Security services for 22MZO procured	- Guard and Security services for 22MZO procured	- Guard and Security services for 22MZO procured

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140030 Enhanced tenure security</b>		
<b>PIAP Output: 06070801 Land demarcated, surveyed, registered and certified</b>		
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>		
NA	NA	Capacity building undertaken in Advanced research and Master's level to improve revenue generation.
NA	NA	1 LIS system review meeting held.
NA	NA	LIS SMS service subscription paid.
NA	NA	LIS maintenance undertaken in 22 MZOs.
NA	NA	Sensitizations on land matters, MZO functions and importance of land titling carried out by 22 MZOs.
NA	NA	Q4 internet costs for LIS and 22 MZOs paid.
NA	NA	- Guard and Security services for 22MZO's procured
NA	NA	- Cleaning Services for 22MZO's procured
NA	NA	- 15.625 bn revenue generated
NA	NA	- 7,500 stamp duty assessments & inspections carried out in 22 MZOs
NA	NA	- 50,000 titles processed and issued to men and women
NA	NA	- 50,000 physical planning applications approved
NA	NA	- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070301 Data Processing Centre established</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
- 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
NA	NA	- 114 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
- 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
- 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	- 198,000 pcs of title paper and title covers procured
NA	NA	- LIS maintained in the 22 MZOs and other LIS sites
NA	NA	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured
NA	NA	- 22 MZOs monitored and supervised
NA	NA	- 22 Motor vehicles for 22 MZOs serviced and maintained
NA	NA	- 40,000 pcs of title paper and title covers procured
<b>Department:003 Land Registration</b>		
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 06070801 Land demarcated, surveyed, registered and certified</b>		
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>		
- 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
- 600 Communal Land Associations (CLAs) formed and registered	- 150 Communal Land Associations (CLAs) formed and registered in Karamoja region	- 600 Communal Land Associations (CLAs) formed and registered
<b>PIAP Output: 06070905 Land conflict mechanisms reviewed</b>		
<b>Programme Intervention: 060709 Promote tenure security including women's access to land.</b>		
- 400 affidavits commissioned	- 100 affidavits commissioned	-85 affidavits commissioned
- 400 court cases facilitated	- 100 court cases facilitated	- 85 court cases facilitated

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 06070905 Land conflict mechanisms reviewed</b>		
<b>Programme Intervention: 060709 Promote tenure security including women's access to land.</b>		
- 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	- 54 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	- 165,835 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 6 MZOs Inspected and supervised
- 100 Blue pages processed and validated	- 25 Blue pages processed and validated	- 81 Blue pages processed and validated
- 20 trustees registered	- 5 trustees registered	- 4 trustees registered
- 50,000 Certificates of Customary Ownership (CCOs) processed	- 12,500 Certificates of Customary Ownership (CCOs) processed	- 48,976 Certificates of Customary Ownership (CCOs) processed
- 90,000 Land Registration files Committed into the UgnLIS	- 22,500 files Committed into the UgnLIS	- 82,981 files Committed into the UgnLIS
<b>Department:004 Surveys and Mapping</b>		
<b>Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas</b>		
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
45,000 deed-plans produced	11,2500 deedplans produced	11,250 deed plans 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 2 combined blocks in Wakiso and Bukalasa carried out	Boundary separation for 8 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	163 km 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		2 Regional Tourist Maps for Eastern and Western regions revised
Government Cadastre Data Inventory and Consolidation for 2 MZOs (Mawokota and Gomba MZOs) prepared		- Government Cadastre Data Inventory and Consolidation for 2 MZOs (Mawokota and Gomba MZOs) prepared

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

Quarter 3

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

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

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

Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) made	Subscription to RCMRD paid	
Survey and demarcation of boundaries of 4 cities/ Urban areas (Arua Soroti, Jinja and Mbale) carried out.	Arua city boundaries surveyed and demarcated	Arua city and Soroti city boundaries surveyed and demarcated
50km of National (inter district) boundaries in Karamoja region affirmed to reduce border disputes.	10 km of National (inter district) boundaries affirmed to reduce border disputes and protect the fragile ecosystem	32 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 Arua revised	3 Large Scale Town/City Map for Arua, Mbale, Gulu revised
54 Topographic maps revised for 6 districts (Napak, Moroto, Hoima , Kikuube, Namayingo, and Namisidwa)	9 Topographic maps revised for Namisidwa district	36 Topographic maps revised for Namisidwa district
100 rectifications of surveys and mapping data made across the 22 MZOs.	25 rectifications of surveys and mapping data made	70 rectifications of surveys and mapping data made
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 Masaka, Fort portal & Masindi.	320 passive stations and 9continuously operating stations (CORS) maintained in the district of Masaka, Fort portal & Masindi.
- 20 GCPs rehabilitated and maintained in Mityana, Kassanda, Mubende,kyegegwa, Kyenjojo, Luuka, Iganga, Bugweri, Bugiri, Serere, Ngora, Kumi, Bukedea,Apac, Lira and Oyam	5GCPs established in Bukedea,Apac, Lira and Oyam	20 GCPs rehabilitated and maintained in Mityana, Kassanda, Mubende,kyegegwa, Kyenjojo, Luuka, Iganga, Bugweri, Bugiri, Serere, Ngora, Kumi, Bukedea,Apac, Lira and Oyam

**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	7,500 property valuations carried out and supervised	7,500 property valuations carried out and supervised
National Valuation Standards and Guidelines developed	National Valuation Standards and Guidelines disseminated	National Valuation Standards and Guidelines disseminated

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140033 Land Valuation Services</b>		
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>		
Data for Land Valuation databank collected, and databank developed	Data for Land Valuation databank collected, and databank developed	Data for Land Valuation databank collected, and databank developed
Property index for taxation and valuation purposes developed and published	Property index for taxation and valuation purposes developed and published	Property index for taxation and valuation purposes developed and published
60 land acquisitions for Government development projects supervised	15 land acquisitions for Government development projects supervised	15 land acquisitions for Government development projects supervised
Compensation rates for 135 districts reviewed and approved	Compensation rates for 135 districts reviewed and approved	Compensation rates for 122 districts reviewed and approved
22 MZOs sensitized on valuation activities	6 MZOs sensitized on valuation activities	6 MZOs sensitized on valuation activities
<i>Development Projects</i>		
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
National Land Information System (NLIS) enhancements developed and rolled out	National Land Information System (NLIS) enhanced to have a centralised dashboard which will enable effective monitoring of all staff portals and NLIS activities.	National Land Information System (NLIS) enhanced to have a centralised dashboard which will enable effective monitoring of all staff portals and NLIS activities.
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	Land Valuation Management Information System (LaVMIS) piloted	Land Valuation Management Information System (LaVMIS) piloted
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 28 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	- 100 percent of construction works for the additional floor at the National Land Information Centre and new Archival Centre building Completed	- 100 percent of construction works for the additional floor at the National Land Information Centre and new Archival Centre building Completed
Policy and Legal Frameworks reviewed and developed	- Survey and Mapping, Surveyors Registration Act, Land Information System Law, ULC Bill and Traditional Rulers laws developed and/or reviewed and submitted	- Survey and Mapping, Surveyors Registration Act, Land Information System Law, ULC Bill and Traditional Rulers laws developed and/or reviewed and submitted

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
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
Information, Education and Communication Strategy implemented through Open Days	- Information, Education and Communication Strategy implemented through Open Days in 4 MZOs	- Information, Education and Communication Strategy implemented through Open Days in 4 MZOs
800,000 Parcels adjudicated and demarcated.	200,000 Parcels adjudicated and demarcated.	751,360 Parcels adjudicated and demarcated.
72 Parish Development Plans developed		
27 Vehicles procured		27 Vehicles procured
600 CLAs formed and registered.	150 CLAs formed and registered.	600 CLAs formed and registered.
National Land Information System (NLIS) enhancements developed and rolled out	National Land Information System (NLIS) enhanced to have a centralised dashboard which will enable effective monitoring of all staff portals and NLIS activities.	National Land Information System (NLIS) enhanced to have a centralised dashboard which will enable effective monitoring of all staff portals and NLIS activities.
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	Land Valuation Management Information System (LaVMIS) piloted	Land Valuation Management Information System (LaVMIS) piloted
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 28 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	- 100 percent of construction works for the additional floor at the National Land Information Centre and new Archival Centre building Completed	- 100 percent of construction works for the additional floor at the National Land Information Centre and new Archival Centre building Completed
Policy and Legal Frameworks reviewed and developed	- Survey and Mapping, Surveyors Registration Act, Land Information System Law, ULC Bill and Traditional Rulers laws developed and/or reviewed and submitted	- Survey and Mapping, Surveyors Registration Act, Land Information System Law, ULC Bill and Traditional Rulers laws developed and/or 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
Gender Strategy interventions implemented	Gender Strategy interventions implemented	Gender Strategy interventions implemented

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
Information, Education and Communication Strategy implemented through Open Days	- Information, Education and Communication Strategy implemented through Open Days in 4 MZOs	- Information, Education and Communication Strategy implemented through Open Days in 4 MZOs
800,000 Parcels adjudicated and demarcated.	200,000 Parcels adjudicated and demarcated.	751,360 Parcels adjudicated and demarcated.
72 Parish Development Plans developed		
<b>Project:1763 Land Valuation Infrastructure Project</b>		
<b>Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)</b>		
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>		
- 4 Project management and M&E exercises carried out and reports prepared	1 project management and M&E field activity conducted and report submitted	1 project management and M&E field activity conducted and report submitted
- 60 land acquisitions for Government projects supervised	15 land acquisitions for Government projects supervised	15 land acquisitions for Government projects supervised
- Blue page register updated	Blue pages register updated	Blue pages register updated
- 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
- Annual Property index data 2022/23 compiled	NA	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
<b>Programme:08 Sustainable Energy Development</b>		



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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 Land, Administration and Management</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1763 Land Valuation Infrastructure Project</b>		
<b>Budget Output:000078 Land Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
<b>Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)</b>		
- 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 5 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	- 5 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups
<b>Programme:10 Sustainable Urbanisation And Housing</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>		
<i>Departments</i>		
<b>Department:001 Land use Regulation and Compliance</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10050101 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Physical planning guidelines and standards disseminated to 40 Districts across all regions	Disseminate physical planning guidelines and standards in 10 Districts across all regions I.e Tororo,Butalejja, Madi-Okollo,Oyam, Nakasongola,Nakaseke, Masindi,Kiruhura,Sembabule	Disseminate physical planning guidelines and standards in 12 Districts across all regions I.e Tororo, Madi-Okollo,Oyam, Nakasongola, Nakaseke, Masindi, Kiruhura, Sembabule
<b>PIAP Output: 10050102 Effective utilization of land resources promoted</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Toolkit/ manual for subdivisions developed	NA	- Toolkit/ manual for subdivisions developed

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10050102 Effective utilization of land resources promoted</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Implementation of Land Use Regulatory Framework supervised and monitored in 40 urban councils in 4 regions	NA	- Implementation of Land Use Regulatory Framework supervised and monitored in 10 urban councils in 4 regions
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- 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 Tororo,Butalejja, Madi-Okollo,Oyam, Nakasongola,Nakaseke, Masindi,Kiruhura,Sembabule,Kyotera	- State of Land Use Compliance report 2022 published and disseminated to 40 Districts
<b>Budget Output:280006 Land Use Compliance</b>		
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- 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 Tororo,Butalejja, Madi-Okollo,Oyam, Nakasongola,Nakaseke, Masindi,Kiruhura,Sembabule,Kyotera	- Build capacity of Stakeholders from 6 Urban LG's across the 4 regions on implementation of LURF I.e Madi-Okollo, Oyam, Nakasongola, Masindi ,Kiruhura, Sembabule
-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	I.e Tororo,Butalejja, Madi-Okollo,Oyam, Nakasongola,Nakaseke, Masindi,Kiruhura,Sembabule,Kyotera	Stakeholder engagements on the Land Use regulatory framework conducted in 7 DLGs I.e Tororo, Madi-Okollo, Oyam, Nakasongola, Nakaseke, Masindi, Kiruhura, Sembabule, Kyotera
- 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 Tororo,Butalejja, Madi-Okollo,Oyam, Nakasongola,Nakaseke, Masindi,Kiruhura,Sembabule,Kyotera	- Disseminate Land Use regulatory framework to 7 LG's in the 4 regions I.e Tororo,, Madi-Okollo, Oyam, Nakasongola,, Masindi, Kiruhura, Sembabule

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280006 Land Use Compliance</b>		
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- 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 regions I.e Tororo,Butalejja, Madi-Okollo,Oyam, Nakasongola,Nakaseke, Masindi,Kiruhura,Sembabule,Kyotera	- 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
- 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 Tororo,Butalejja, Madi-Okollo,Oyam, Nakasongola,Nakaseke, Masindi,Kiruhura,Sembabule,Kyotera	- Build capacity of Stakeholders from 6 Urban LG's across the 4 regions on implementation of LURF I.e , Madi-Okollo, Oyam, Nakasongola, Masindi, Kiruhura, Sembabule
-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	I.e Tororo,Butalejja, Madi-Okollo,Oyam, Nakasongola,Nakaseke, Masindi,Kiruhura,Sembabule,Kyotera	Stakeholder engagements on the Land Use regulatory framework conducted in 7 DLGs I.e Tororo, Madi-Okollo, Oyam, Nakasongola, Nakaseke, Masindi, Kiruhura, Sembabule, Kyotera
- 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 Tororo,Butalejja, Madi-Okollo,Oyam, Nakasongola,Nakaseke, Masindi,Kiruhura,Sembabule,Kyotera	- Disseminate Land Use regulatory framework to 7 LG's in the 4 regions I.e Tororo,, Madi-Okollo, Oyam, Nakasongola,, Masindi, Kiruhura, Sembabule
- 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 regions I.e Tororo,Butalejja, Madi-Okollo,Oyam, Nakasongola,Nakaseke, Masindi,Kiruhura,Sembabule,Kyotera	- 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

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280006 Land Use Compliance</b>		
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Hoima, Kikuube, and Buliisa.	NA	
<b>Department:002 Physical Planning</b>		
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
12 Requests for change of Land Use approved	3 Requests for change of Land Use approved	3 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	14 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	2 Physical Development Plans reviewed and approved	6 Physical Development Plans reviewed and approved
436.36 Sq.metres office space rent paid	NA	
Salary for 46 staff paid monthly	Salary for 46 staff paid monthly	Salary for 46 staff paid monthly
Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations developed	Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations developed	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	10 Board members paid retainer for 3 months
NA	NA	3 Board vehicles and assets serviced and maintained in good condition.
NA	NA	Parameters for implementation of physical development plans reviewed and new ones developed.
NA	NA	1 Stakeholder consultative meeting with Key MDAs conducted to discuss physical planning issues.

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
NA	NA	1 report prepared on capacity building of Physical planning committees in Cities and Municipalities
NA	NA	Public sanitizations on implementation of physical development plans in 15 cities and Municipalities undertaken and report prepared..
NA	NA	Salary for 46 staff paid monthly
NA	NA	Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district
NA	NA	Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations developed
NA	NA	
NA	NA	05 Appeals & complaints relating to Physical Planning matters resolved
NA	NA	3 Requests for change of Land Use approved
NA	NA	2 Physical Development Plans reviewed and approved
NA	NA	10 Board members paid retainer for 3 months
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
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 Districts	Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 7 districts of Kalungu, Namisindwa, Manafwa, Tororo, Omoro, Nwoya and Kole

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
Guidelines for preparation and implementation of Physical Development Plans 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.	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
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
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 Districts	Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 6 districts i.e Namisindwa, Manafwa, Tororo, Omoro, Nwoya and Kole
<b>Budget Output:280002 Physical planning</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
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 Omoro, Nwoya and Kole trained on physical planning	Physical planning committees in 6 districts i.e Namisindwa, Manafwa, Tororo, Omoro, Nwoya and Kole trained on physical planning
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 political leaders in 3 urban areas built on physical planning aspects i.e Kabale, Ntungamo, and Makindye-Ssabagabo	Capacity of political leaders in 6 urban areas built on physical planning aspects i.e Kabale, Iganga, Ntungamo, Busia, Makindye-Ssabagabo and Kapchorwa
Action area plans to protect and preserve eco systems in Mbale prepared.	Action area plans to protect and preserve eco systems in Mbale prepared.	Action area plans to protect and preserve eco systems in Mbale prepared.

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280002 Physical planning</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
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 Mbale, Kaliro, Iganga, Nakapiripiriti	Implementation and development of Physical Development Plans monitored and inspected in 8 districts/DLGs of Amuru, Oyam, Lira, Mbale, Kaliro, Iganga, Nakapiripiriti, and Gulu
<b>Department:003 Urban Development</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
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 Northern region	
E-governance framework disseminated to 80 Town councils in 4 regions	E-governance framework disseminated to 20 Town councils in Northern region	
National Urban Sector report disseminated to 80 Town Councils in 4 regions	National Urban Sector report disseminated to 20 Town Councils in Northern region	
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
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 Northern region	National Urban Transport Strategy, Street Naming & addressing guidelines to 20 Town Councils in Northern region
E-governance framework disseminated to 80 Town councils in 4 regions	E-governance framework disseminated to 20 Town councils in Northern region	E-governance framework disseminated to 20 Town councils in Northern region
National Urban Sector report disseminated to 80 Town Councils in 4 regions	National Urban Sector report disseminated to 20 Town Councils in Northern region	National Urban Sector report disseminated to 20 Town Councils in Northern region

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280010 Urban Development Services</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
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 Lango, Acholi, and WestNile subregions	Capacity of 40 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in Lango, Acholi, and WestNile subregions
NA	NA	Capacity of 40 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in Lango, Acholi, and WestNile subregions
NA	NA	40 urban councils in Acholi, lango and Westnile subregions trained in solid waste management
<b>PIAP Output: 10050202 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
160 urban councils in 6 sub regions trained in solid waste management.	40 urban councils in Acholi, lango and Westnile subregions trained in solid waste management	40 urban councils in Acholi, lango and Westnile subregions trained in solid waste management
<i>Development Projects</i>		
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 10030501 Protected and Secure urban areas</b>		
<b>Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:</b>		
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
Valuation Bill Finalized and submitted to Parliament	Valuation Bill Finalized and submitted to Parliament	Valuation Bill Finalized and submitted to Parliament



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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 10030501 Protected and Secure urban areas</b>		
<b>Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:</b>		
National Valuation Standards and guidelines Finalized	National Valuation Standards and guidelines Finalized	National Valuation Standards and guidelines Finalized
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
National Land Acquisition, Resettlement and Rehabilitation Policy finalized	National Land Acquisition, Resettlement and Rehabilitation Policy finalized	National Land Acquisition, Resettlement and Rehabilitation Policy finalized
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
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)
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

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>Budget Output:280003 Develop and Implement Physical Development Plans</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
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
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	Q4 monitoring, inspection and appraisal of capital works conducted, and reports produced	Q4 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
- 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
Urban green growth and climate resilience framework developed	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 3

Annual Plans	Quarter's Plan	Revised Plans
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**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**

- 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		- 1 Quarterly 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
- 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) disseminated to USMID Implementing LGs	- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) disseminated to USMID Implementing LGs

**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 National Physical Development Plan(NPDP) dissemination workshop carried out	- 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).	- 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).

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**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**

- 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	Master plan for the area around Kabaale industrial park - Hoima District prepared	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.	- 5 Computers procured for planners in Buliisa, Kikuube and Hoima.	- 8GPS and 10 Computers procured for planners in Buliisa, Kikuube and Hoima.
- Capacity building of 5 staff in physical planning and plan implementation undertaken		- Capacity building of 3 staff in physical planning and plan implementation undertaken
- Kaiso-Kibiro corridor action area plan developed	Kaiso-Kibiro corridor action area plan developed	Kaiso-Kibiro corridor action area plan developed
- Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarcated	Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarcated	Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarcated
- 4 monitoring and supervision exercises on implementation of PDPs for the area around Kabaale Industrial Park carried.	- 1 monitoring and supervision exercise on implementation of PDPs for the area around Kabaale Industrial Park carried out and report prepared	- 1 monitoring and supervision exercise on implementation of PDPs for the area around Kabaale Industrial Park carried out and report prepared
- 60 Physical planning Committees trained in PDP implementation and other physical planning aspects in 2 districts of Kikuube, and Hoima	- 10 Physical planning Committees trained in PDP implementation and other physical planning aspects in Hoima District	- 10 Physical planning Committees trained in PDP implementation and other physical planning aspects in Hoima District
- 6 PDPs integrated into the Land Information System	- 6 PDPs integrated into the Land Information System	- 6 PDPs integrated into the Land Information System

**SubProgramme:02**

**Sub SubProgramme:01 Housing**

*Departments*

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

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory services</b>		
<b>PIAP Output: 10040501 Building codes and standards in place</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
-Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed	-Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed and tabled in Parliament for approval	-Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed and tabled in Parliament for approval
-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		
28 Condominium plans vetted.	7 Condominium plans vetted.	9 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.	Resilient housing construction guidelines disseminated in Bugisu and Sebei sub regions	Resilient housing construction guidelines disseminated in Bugisu and Sebei sub regions
2 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 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280005 Housing Development Services</b>		
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>		
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>		
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 (Amuriaa, Kwanias, Napak, and Nabilatuk) considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans prepared and disseminated to 4 districts (Amuriaa, Kwanias, Napak, and 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	Institutional housing project proposal for public servants in 6 hard to reach districts of Pader, Agago, Kalangala, Buvuma, Karenga and Ntororko designed and developed	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.	1 Affordable housing project proposal for industrial workers designed and developed.	1 Affordable housing project proposal for industrial workers designed and 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 4 cities.	Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 4 cities.
Capacity of 4 technical staff built in relevant competencies	Capacity of 1 technical staff built in relevant competencies	Capacity of 3 technical staff built in relevant competencies
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 (Amuriaa, Kwanias, Napak, and Nabilatuk) considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans prepared and disseminated to 4 districts (Amuriaa, Kwanias, Napak, and 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	Institutional housing project proposal for public servants in 6 hard to reach districts of Pader, Agago, Kalangala, Buvuma, Karenga and Ntororko designed and developed	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.	1 Affordable housing project proposal for industrial workers designed and developed.	1 Affordable housing project proposal for industrial workers designed and developed.
Housing subsector programmes in 5LGs of Buikwe, Kayunga, Luuka and Kaliro monitored and evaluated	Housing subsector programmes in 5LGs of Buikwe, Kayunga, Luuka and Kaliro monitored and evaluated	Housing subsector programmes in 5LGs of Buikwe, Kayunga, Luuka and Kaliro monitored and evaluated
<b>Department:002 Human Settlements</b>		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280005 Housing Development Services</b>		
<b>PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented</b>		
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>		
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 1 cities to guide on appropriate housing developments
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 Western region	Sensitization on Human settlement standards conducted in3 Selected Local Governments in Western region
Local Government staff in 8 selected LGs in the 4 regions trained on National Housing Policy implementation strategies	Local Government staff in 2 selected LGs in Western region trained on National Housing Policy implementation strategies	Local Government staff in 6 selected LGs trained on National Housing Policy implementation strategies
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>		
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>		
World Habitat Day 2023 Commemorated		
<b>Budget Output:280009 Slum redevelopment and improved housing standards</b>		
<b>PIAP Output: 10040201 Improved infrastructure and housing in slums</b>		
<b>Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)</b>		
Slums in 4 cities (Soroti, Masaka, Fort Portal and Lira) mapped and strategies for redevelopment identified, mapped, and profiled	Slums in Lira identified and strategies for redevelopment identified, mapped, and profiled	Slums in Lira 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 Lira mobilized into housing savings groups & housing cooperatives and supported ensuring inclusion of the elderly, PWDs, women, and other vulnerable groups	5 communities in Lira and Fort portal mobilized into housing savings groups & housing cooperatives and supported ensuring inclusion of the elderly, PWDs, women, and other vulnerable groups
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and administration</b>		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
1 Enterprise Risk Management strategy discussed and submitted to MoFPED		1 Enterprise Risk Management strategy discussed and submitted to MoFPED
12 field inspections of Ministry interventions carried out.	4 field inspection exercises of Ministry interventions carried out.	8 field inspection exercises of Ministry interventions carried out.
4 Human resource Audits conducted	1 Human resource Audit conducted	1 Human resource Audit conducted
4 project audits carried out.	1 project audit carried out.	1 project audit carried out.
24 Audit Committee meetings coordinated, and minutes prepared	6 Audit Committee meetings coordinated, and minutes prepared	12 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
1 Financial Statement for Ministry reviewed and discussed.	1 Financial Statement for Ministry reviewed and discussed.	1 Financial Statement for Ministry reviewed and discussed.
2 Business process Audits Undertaken, and reports prepared.	2 Business process Audits Undertaken, and reports prepared.	1 Business process Audit undertaken, and report prepared.
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	12 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
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
8 bn NTR collected and accounted for	2 bn NTR collected and accounted for	4.269 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	5 MZOs monitored on management financial performance	10 MZOs monitored on management financial performance



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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
Quarterly Release warrants prepared	Q4 Release warrants prepared	Q4 Release warrants prepared
Quarterly Supplier appraisal reports prepared	Q4 Supplier appraisal reports prepared	Q4 Supplier appraisal reports prepared
3 Financial statements prepared	12 Months Financial statement prepared	12 Months Financial statement prepared
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
1 pension verification exercise carried out	Pension verification exercise carried out	Pension verification exercise carried out
End of Year Staff General Engagement and performance assessment meeting held		End of Year Staff General Engagement and performance assessment meeting held
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
NA	NA	Wellness and fitness training for 527 Ministry Staff provided
NA	NA	
NA	NA	
NA	NA	Pension verification exercise carried out
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
1020 Contracts for works, goods and services prepared	255 Contracts for works, goods and services prepared	284 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
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
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		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
22 MZOs monitored for compliance to records procedures and standards	5 MZOs monitored for compliance to records procedures and standards	10 MZOs monitored for compliance to records procedures and standards
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
12 Top/ Policy Management meetings	4 Top/ Policy Management meetings held	6 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
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	2 International Obligation and conference attended to
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
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	Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced
720 Information requests responded to	180 Information requests responded to	180 Information requests responded to
- 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
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	Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced
720 Information requests responded to	180 Information requests responded to	180 Information requests responded to

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
22 MZOs communication assessments undertaken	5 MZOs communication assessments undertaken	10 MZOs communication assessments undertaken
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 10060101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
Condom dispensers and Condoms 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
World AIDs day commemorated		
Ministry staff in the 22 MZOs sensitized on HIV/AIDs	Ministry staff in 6 MZOs sensitized on HIV/AIDs	Ministry staff in 16 MZOs sensitized on HIV/AIDs
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	HIVAIDs workplace policy developed and disseminated to Ministry staff	HIVAIDs workplace policy developed and disseminated to Ministry staff
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
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 2 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	6 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	Q4 Utility Bills paid
-UGX 0.009bn property rates paid.		-UGX 0.009bn property rates paid.
- 298 pensioners paid pension	- 298 pensioners paid pension	- 298 pensioners paid pension
- 11 retirees paid gratuity		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- 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.		
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 2 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	6 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	Q4 Utility Bills paid
- 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 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.
UGX 15bn compensation for Archdiocese of Kampala, Nsambya Land paid..		
Electronic Document & Records Management System (EDRMS) developed to organize Ministry documents.	Electronic Document & Records Management System (EDRMS) customised and deployed	Electronic Document & Records Management System (EDRMS) customised and deployed
NA	NA	- UGX 66bn Compensation part payment to Ranchers
NA	NA	
NA	NA	
NA	NA	
NA	NA	Electronic Document & Records Management System (EDRMS) customised and deployed

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
NA	NA	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
NA	NA	Q1 Utility Bills paid
NA	NA	
NA	NA	178 MVs and Equipment maintained
NA	NA	3 months Guard, security, and cleaning services for the Ministry provided
NA	NA	
NA	NA	- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.
NA	NA	- 298 pensioners paid pension
NA	NA	
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
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	2 research/study report on topical sectoral issues prepared
4 Regulatory Impact Assessment Reports prepared	1 Regulatory Impact Assessment Report prepared	3 Regulatory Impact Assessment Report prepared

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2024		
<b>Budget Output:000051 Affiliated and professional Bodies</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
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
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
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
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 10060101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- Climate change adaptation and mitigation needs assessment in the sector conducted in Luwero, Jinja and Masaka.		- 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.		
- 8 meetings held to discuss climate change mitigation and adaptation scenarios	- 2 meetings held to discuss climate change mitigation and adaptation scenarios	- 8 meetings held to discuss climate change mitigation and adaptation scenarios
- IEC materials on climate change and adaptation developed and disseminated.	- IEC materials on climate change and adaptation developed and disseminated.	- IEC materials on climate change and adaptation developed and disseminated.
- World Environment Day Commemorated on 5th June	- World Environment Day Commemorated on 5th June	- World Environment Day Commemorated on 5th June

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 10060101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery</b>		
- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.		
- Management team/Climate change task force trained on climate change 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	-8 meetings held to discuss climate change mitigation and adaptation scenarios
<b>Department:003 Planning and Quality Assurance</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- 4 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	- 2 Sustainable Urbanization and Housing Programme working meetings held
- Budget Framework Paper FY 2024/2025 prepared and submitted to MoFPED		
- Department Capacity building/training plan FY 2024/25 prepared.	- Department Capacity building/training plan FY 2024/25 prepared.	- Department Capacity building/training plan FY 2024/25 prepared.
- 2 Programme leadership meetings organized, and reports produced		- 1 Programme leadership meeting organized, and report 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	- 2 department staff trained in planning and budgeting aspects
- 4 Regional Planning Consultative meetings FY 2024/25 carried out and reports prepared		
- Budget Estimates FY 2024/25 prepared and submitted to MoFPED		
- 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

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- 2 Programme leadership meetings organized, and reports produced		- 1 Programme leadership meeting organized, and report 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
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- 4 budget performance reports FY 2023/24 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	- Q4 budget performance report FY 2023/24 prepared & reviewed	- Q4 budget performance report FY 2023/24 prepared & reviewed
- 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 (Kibaale, Fortportal, Mbarara, Kabale and Rukungiri)in Western Uganda prepared	- 2 Monitoring and Evaluation report of Ministry projects and programme interventions in 31 DLGs and 5 MZO (Kibaale, Fortportal, Mbarara, Kabale and Rukungiri) in Western Uganda prepared
- Monitoring and Evaluation information system developed	- Consultant procured to develop the Monitoring and Evaluation information system	- Consultant procured to develop the Monitoring and Evaluation information system
- Joint Program review meeting 2023 carried out and report produced		
<b>Budget Output:000056 Data Management</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- Statistical Abstract 2023 prepared	- Statistical Abstract disseminated	- Statistical Abstract disseminated
<b>Budget Output:280012 Support to UGIFT</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- 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



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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280012 Support to UGIFT</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- Land disputes on UGIFT sites profiled and mediated	- 10 land disputes mediated	- 10 land disputes 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>		
<b>Project:1632 Retooling of Ministry of Lands, Housing and Urban Development</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- 44 computers and assorted consumables procured for 22 MZOs	- 11 computers and assorted consumables procured	- 44 computers and assorted consumables procured for 22 MZOs
- 44 Office chairs procured for 22 MZOs	- 11 Office chairs procured	- 44 Office chairs procured for 22 MZOs
- 26 office chairs procured for 13 Ministry headquarter Offices	- 7 office chairs procured for Ministry headquarter Offices	- 26 office chairs procured for 13 Ministry headquarter Offices
- 26 computers procured and assorted computer consumables for 13 Ministry headquarter offices and NLIC	- 7 computers procured and assorted computer consumables for Ministry headquarter offices and NLIC	- 26 computers procured and assorted computer consumables for 13 Ministry headquarter offices and NLIC
- 10 Ministry Staff trained in relevant competences.	- 3 Ministry Staff trained.	- 8 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.	- 3 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 7 Ministry Structures and establishments undertaken	- Maintenance works of 19 Ministry Structures and establishments undertaken

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

Quarter 3

**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 Q3
113101	Land Fees	10.000	3.732
<b>Total</b>		<b>10.000</b>	<b>3.732</b>

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q3</b>
<b>Programme : 10 Sustainable Urbanisation And Housing</b>	<b>335,000.000</b>	<b>225,000.000</b>
<i>SubProgramme : 02 Housing Development</i>	<i>96,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 01 Housing</b>	<b>96,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Human Settlements	96,000.000	<b>0.000</b>
<i>Project budget Estimates</i>		
<i>SubProgramme : 01 Physical Planning and Urbanization;</i>	<i>239,000.000</i>	<i>225,000.000</i>
<b>Sub-SubProgramme : 03 Physical Planning and Urban Development</b>	<b>239,000.000</b>	<b>225,000.000</b>
<i>Department Budget Estimates</i>		
Department: 003 Urban Development	239,000.000	<b>225,000.000</b>
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>335,000.000</b>	<b>225,000.000</b>

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

Quarter 3

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Develop and implement a gender and equity mainstreaming strategy and action plan in the Ministry and Programme
<b>Issue of Concern:</b>	Knowledge gap in mainstreaming of Gender and Equity aspects in the Ministry undertakings
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	1.389
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q3</b>	0.08
<b>Performance as of End of Q3</b>	Women, men and PWDs sensitised on Ministry activities and services during 10 Public Sensitizations
<b>Reasons for Variations</b>	Inadequate budget release

## ii) HIV/AIDS

<b>Objective:</b>	Increase HIV/AIDS awareness among the staff and key stakeholders in the Vote and the Programme
<b>Issue of Concern:</b>	Low implementation of the HIV/AIDS at Work Place Policy
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.018
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q3</b>	0.011
<b>Performance as of End of Q3</b>	World AIDs Day commemorated. HIV/AIDS interventions mainstreamed in Ministry projects and interventions. Ministry Staff in 6 MZOs sensitized on HIV/AIDS. Consultations on HIV/AIDs workplace policy carried out. IEC material produced and disseminated. Condoms and condom dispensers procured for Ministry offices
<b>Reasons for Variations</b>	

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

Quarter 3

**iii) Environment**

<b>Objective:</b>	To ensure that environment concerns are mainstreamed in the Ministry activities
<b>Issue of Concern:</b>	Knowledge gap on environmental issues in the Ministry & Programme and limited implementation of the Occupational , safety and Health(OSH) Policy
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.018
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q3</b>	0.009
<b>Performance as of End of Q3</b>	2 meetings held to discuss climate change mitigation and adaptation scenarios
<b>Reasons for Variations</b>	Inadequate budget release

**iv) Covid**

<b>Objective:</b>	Protect and safeguard staff against COVID 19
<b>Issue of Concern:</b>	Low enforcement and adherence to the COVID19 SOPs and guidelines
<b>Planned Interventions:</b>	i) Mobilizing of staff to go for vaccination ii) Enforcement of COVID19 SOPs iii) Dissemination of IEC materials on COVID19
<b>Budget Allocation (Billion):</b>	1.800
<b>Performance Indicators:</b>	i) Proportion of Staff vaccinated ii) Number of Offices with automatic sanitizer dispensers
<b>Actual Expenditure By End Q3</b>	0.02
<b>Performance as of End of Q3</b>	COVID19 SOPs enforced. Sanitizers Purchased for Ministry and during Ministry meetings and workshops
<b>Reasons for Variations</b>	inadequate budget release.