

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	15.585	16.398	15.336	12.653	98.0 %	81.0 %	82.5 %
	Non-Wage	22.329	110.329	108.216	102.195	485.0 %	457.7 %	94.4 %
Dev't.	GoU	15.880	21.148	14.758	12.750	92.9 %	80.3 %	86.4 %
	Ext Fin.	96.574	262.961	262.961	125.330	272.3 %	129.8 %	47.7 %
GoU Total		53.794	147.875	138.310	127.598	257.1 %	237.2 %	92.3 %
Total GoU+Ext Fin (MTEF)		150.368	410.836	401.271	252.928	266.9 %	168.2 %	63.0 %
Arrears		15.073	15.073	15.073	15.073	100.0 %	100.0 %	100.0 %
Total Budget		165.441	425.910	416.344	268.001	251.7 %	162.0 %	64.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		165.441	425.910	416.344	268.001	251.7 %	162.0 %	64.4 %
Total Vote Budget Excluding Arrears		150.368	410.836	401.271	252.928	266.9 %	168.2 %	63.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	70.196	215.567	210.827	77.650	300.3 %	110.6 %	36.8%
Sub SubProgramme:02 Land, Administration and Management	70.196	215.567	210.827	77.650	300.3 %	110.6 %	36.8%
Programme:08 Sustainable Energy Development	0.500	0.500	0.420	0.420	84.0 %	84.0 %	100.0%
Sub SubProgramme:02 Land, Administration and Management	0.500	0.500	0.420	0.420	84.0 %	84.0 %	100.0%
Programme:10 Sustainable Urbanisation And Housing	94.746	209.843	205.097	189.931	216.5 %	200.5 %	92.6%
Sub SubProgramme:01 Housing	0.714	0.714	0.714	0.700	100.0 %	98.0 %	98.0%
Sub SubProgramme:03 Physical Planning and Urban Development	57.259	90.543	88.915	80.299	155.3 %	140.2 %	90.3%
Sub SubProgramme:04 Policy, Planning and Support Services	36.772	118.585	115.468	108.932	314.0 %	296.2 %	94.3%
Total for the Vote	165.441	425.910	416.344	268.002	251.7 %	162.0 %	64.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Land, Administration and Management****Sub Programme: 02 Land Management****0.068** Bn Shs Department : 002 Land Sector Reform Coordination Unit

Reason: Unconcluded procurement process due to late initiation by the user department

*Items***0.003** UShs 228001 Maintenance-Buildings and Structures

Reason:

0.001 Bn Shs Department : 004 Surveys and Mapping

Reason: Delayed submission of bill for payment by NWSC

*Items***0.001** UShs 223006 Water

Reason: Delayed submission of bill for payment by NWSC

0.030 Bn Shs Department : 005 Valuation

Reason: unconcluded procurement process and Delayed submission of payment invoice by the training institute

*Items***0.016** UShs 221003 Staff Training

Reason: Delayed submission of payment invoice by the training institute

0.008 UShs 228004 Maintenance-Other Fixed Assets

Reason: unconcluded procurement process

1.599 Bn Shs Project : 1763 Land Valuation Infrastructure Project

Reason: Late release of project funds thus affecting implementation of the research exercise for market indices

*Items***0.167** UShs 227001 Travel inland

Reason: Late release of project funds thus affecting implementation of the research exercise for market indices

0.171 UShs 225204 Monitoring and Supervision of capital work

Reason: Late release of project funds thus affecting implementation of the research exercise for market indices

0.026 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Land, Administration and Management****Sub Programme: 02 Land Management****0.050** UShs 221009 Welfare and Entertainment

Reason: Late release of project funds thus affecting

Programme:10 Sustainable Urbanisation And Housing**Sub SubProgramme:01 Housing****Sub Programme: 02 Housing Development****0.014** Bn Shs Department : 002 Human Settlements

Reason: Non submission of required documents by the retiree for payment

*Items***0.012** UShs 211104 Employee Gratuity

Reason: Non submission of required documents by the retiree for payment

Sub SubProgramme:03 Physical Planning and Urban Development**Sub Programme: 01 Physical Planning and Urbanization;****0.018** Bn Shs Department : 003 Urban Development

Reason: NA

*Items***0.009** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

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

Reason: Late release of project funds and thus procurement couldn't be undertaken

*Items***0.197** UShs 312221 Light ICT hardware - Acquisition

Reason: Late release of project funds and thus procurement couldnt be undertaken

0.015 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Late release of project funds and thus procurement couldnt be undertaken

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 03 Institutional Coordination****1.395** Bn Shs Department : 001 Finance and administration

Reason: Noncompliance of some pensioners and retirees to the verification criteria and delayed submission by some pensioners and retirees

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*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation And Housing****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 03 Institutional Coordination***Items***0.251** UShs 273105 Gratuity

Reason: Non submission of documents by beneficiaries and retirees

1.101 UShs 273104 Pension

Reason: Non compliance of some pensioners to the verification criteria and delayed submission by some pensioners

0.026 Bn Shs Department : 003 Planning and Quality Assurance

Reason: Supplier did not deliver goods to warrant payment

*Items***0.009** UShs 221012 Small Office Equipment

Reason:

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

Reason: Delayed submission of deliverables by the service provider.

*Items***0.006** UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason: Delayed submission of deliverables by the service provider.

0.010 UShs 228001 Maintenance-Buildings and Structures

Reason: Unconcluded procurement process

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Land, Administration and Management****SubProgramme:02 Land Management****4.994** Bn Shs Department : 002 Land Sector Reform Coordination Unit

Reason: 0

*Items***4.994** UShs 263402 Transfer to Other Government Units

Reason: Supplementary budget to enable the Ministry meet the contractual obligations and logistical requirements of the MZO

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

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:001 Land Administration			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed			
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of bills finalized and adopted	Number	1	1
Land Act reviewed (%)	Percentage	100%	25%
Percentage of implementation of the LARAP	Percentage	30%	0%
Land Acquisition and Resettlement Act adopted	Number	Yes	0
Budget Output: 000078 Land Management			
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
DLBs and ALCs trained in land management trained in land management	Text	200	314
Department:002 Land Sector Reform Coordination Unit			
Budget Output: 140035 Land Information Management			
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of NLIC staff capacities built	Number	114	130
No. of systems integrated with LIS	Number	7	7

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:003 Land Registration			
Budget Output: 000075 Registration Services			
PIAP Output: 06070804 Titled Land area			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of land titled	Percentage	32%	30%
No. of land titles issued	Number	200000	49743
PIAP Output: 06070902 SLAAC program in 135 districts implemented			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Districts implementing systematic land adjudication and certification (SLAAC)	Number	61	61
PIAP Output: 06070903 Women's access to land strengthened			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of land titles owned by women	Percentage	30%	27.02%
PIAP Output: 06070904 Fit for purpose planning approach adopted and implemented in planning			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of implementation of the fit for purpose approach in planning (%)	Percentage	45%	45%
PIAP Output: 06070905 Land conflict mechanisms reviewed			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of land disputes mediated	Number	200	306
Department:004 Surveys and Mapping			
Budget Output: 140032 Land surveys and updated topographic, large scale maps and National Atlas			
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Topographic maps revised	Number	54	54

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

SubProgramme:02 Land Management

Sub SubProgramme:02 Land, Administration and Management

Department:004 Surveys and Mapping

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

PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.**Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of distict maps revised	Number	6	6
Number of Large Scale maps revised	Number	4	4
National Atlas revised.	Number	1	0

Department:005 Valuation

Budget Output: 140033 Land Valuation Services

PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated**Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of valuation standards and guidelines developed	Number	1	1
Functional Land Valuation Management Information System (LAVMIS)	Number	yes	0

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems**Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of NLIC staff capacities built	Number	114	130

Project:1763 Land Valuation Infrastructure Project

Budget Output: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)

PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated**Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of valuation standards and guidelines developed	Number	1	1
Functional Land Valuation Management Information System (LAVMIS)	Number	Yes	0

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Programme:08 Sustainable Energy Development				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Land, Administration and Management				
Project:1763 Land Valuation Infrastructure Project				
Budget Output: 000078 Land Management				
PIAP Output: 08010701 Expanded transmission network				
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Km of Transmission line added to the grid		Number	412	253
Transformation Capacity (MVA)		Percentage	3100%	190
Programme:10 Sustainable Urbanisation And Housing				
SubProgramme:01 Physical Planning and Urbanization;				
Sub SubProgramme:03 Physical Planning and Urban Development				
Department:001 Land use Regulation and Compliance				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: 10050101 Urban development law, regulations and guidelines formulated				
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Waste management Policy formulated, E-governance strategy formulated and rolled out to all urban LGs		Text	Yes	Yes. E-governance framework formulated
PIAP Output: 10050102 Effective utilization of land resources promoted				
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Percentage compliance to land use regulatory frameworks		Percentage	65%	58.3%
PIAP Output: 10050103 Physical Planning & Urban management system scaled				
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of municipalities with PPUMIS installed & staff trained in GIS		Number	22	14

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
Department:001 Land use Regulation and Compliance			
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	22	14
Department:002 Physical Planning			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30%
Budget Output: 280002 Physical planning			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30%
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Budget Output: 280003 Develop and Implement Physical Development Plans			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30%

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

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%
Budget Output: 000005 Human Resource Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 10060101 Cross cutting issues mainstreamed			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of cross cutting issues coordinated	Number	5	5

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Programme:10 Sustainable Urbanisation And Housing				
SubProgramme:03 Institutional Coordination				
Sub SubProgramme:04 Policy, Planning and Support Services				
Department:001 Finance and administration				
Budget Output: 000089 Climate Change Mitigation				
PIAP Output: 10060101 Cross cutting issues mainstreamed				
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of cross cutting issues coordinated	Number	5	5	
Department:003 Planning and Quality Assurance				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 10050301 Physical Planning & Urban management system scaled.				
Programme Intervention: 100503 Scale up the physical planning and urban management information system				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	22	14	
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated				
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
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%	

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Performance highlights for the Quarter

- Draft Land Acquisition, Resettlement and rehabilitation policy developed and Draft Cabinet memo prepared
- Draft guidelines for registration of customary land and ADR developed
- 20,338 bn revenue generated
- 40 pages of the National Atlas digitized and also collected data for 8 maps of the national Atlas for revision
- Boundary separation for 8 combined blocks in Wakiso and Bukalasa carried out
- 18,649 property valuations carried out and supervised
- National Valuation Standards and guidelines were finalized and are being reviewed by the Uganda National Bureau of Standards for adoption
- Land Acquisition for 42 Infrastructure Projects supervised
- A beta version of the land value databank with minimal deployment has been approved.
- 28 Continuously Operating Reference Stations (CORS) Phase II established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized
- 79 Parish Physical Development Plans (PDPs) have been developed for the 16 selected SLAAC Districts.
- 85 Parish PDPs have also been developed under 16 Sub counties and 3 Town Councils in Kaabong district.
- 100 CLAs formed and registered.
- Implementation of Land Use Regulatory Framework supervised and monitored in 10 urban councils i.e Nebbi, Amudat, Jinja, Busia, Mbale, Moroto, Oyam, Soroti, Kamuli and Tororo.
- 35 Physical Development Plans reviewed and approved by the NPPB
- E-governance framework for cities and urban councils prepared
- Urban Green Growth and Climate Resilience framework has been developed
- National Physical Development Plan (NPDP) launched on 17 April 2024
- Draft Real Estate bill submitted by the First Parliamentary Council and stakeholder engagements conducted
- Resilient housing construction guidelines disseminated in the districts of Namisindwa, Bukwo, Ntoroko, Bundibugyo, Rukiga, and Kisoro
- Housing needs assessment carried out in Jinja City Council to guide on appropriate housing developments
- 5 Public sensitisations in form of Barazas/open days organized

Variations and Challenges

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The over budget performance of 251.7% is as a result of supplementary budget for the following during the FY;

- 1) UGX 135.103bn under External Financing for CEDP-AF
- 2) UGX 31.284bn under External Financing for USMID-AF to meet budget short falls and contractual obligations under the projects.
- 3) UGX 2.0bn under Non wage to Support functions of the NPPB
- 4) UGX 5.0bn under Non wage to for reinstatement of MZO budget
- 5) UGX 15bn under Non wage for compensation towards kingdoms.
- 6) UGX 66bn under non wage for Compensation to Ranchers
- 7) UGX 5.268bn under GoU Devt to Support operations of MZOs

The low budget absorption of 64.4% is attributed to low absorptions under the External projects as a result of the following;

- a) Delays in execution of contracts under CEDP-AF due to delayed approval and clearance by the World Bank.
- b) Non submission of certificates of completion of works for payment.
- c) Most contracts are still under execution and no payment could be made until the consultants produce deliverables/outputs.

Other challenges that affected budget execution include;

- i. Inadequate budget release for GoU projects thus affecting implementation of works and execution of contracts under the projects
- ii. Failure by some service providers to adhere to the contractual obligations and deliver goods and services within the prescribed time.
- iii. Staffing shortfalls.
- iv. Delayed clearance by MoPS for recruitment of staff

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	24.782	35.050	30.311	26.390	122.3 %	106.5 %	87.1 %
Sub SubProgramme:02 Land, Administration and Management	24.782	35.050	30.311	26.390	122.3 %	106.5 %	87.1 %
000012 Legal and Advisory Services	0.028	0.028	0.027	0.027	98.7 %	98.7 %	100.0 %
000075 Registration Services	0.151	0.151	0.150	0.150	99.3 %	99.3 %	100.0 %
000078 Land Management	0.307	0.307	0.307	0.306	100.0 %	99.5 %	99.7 %
140030 Enhanced tenure security	4.105	9.105	9.105	9.100	221.8 %	221.7 %	99.9 %
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	9.780	15.048	10.616	9.017	108.5 %	92.2 %	84.9 %
140032 Land surveys and updated topographic, large scale maps and National Atlas	0.592	0.592	0.592	0.591	100.0 %	99.8 %	99.8 %
140033 Land Valuation Services	0.516	0.516	0.510	0.480	98.8 %	93.0 %	94.1 %
140035 Land Information Management	9.303	9.303	9.003	6.720	96.8 %	72.2 %	74.6 %
Programme:08 Sustainable Energy Development	0.500	0.500	0.420	0.420	84.0 %	84.0 %	100.0 %
Sub SubProgramme:02 Land, Administration and Management	0.500	0.500	0.420	0.420	84.0 %	84.0 %	100.0 %
000078 Land Management	0.500	0.500	0.420	0.420	84.0 %	84.0 %	100.0 %
Programme:10 Sustainable Urbanisation And Housing	43.586	127.399	122.653	115.862	281.4 %	265.8 %	94.5 %
Sub SubProgramme:01 Housing	0.714	0.714	0.714	0.700	100.0 %	98.0 %	98.0 %
000012 Legal and Advisory services	0.234	0.234	0.234	0.234	100.0 %	100.0 %	100.0 %
280005 Housing Development Services	0.295	0.295	0.295	0.294	100.0 %	99.8 %	99.7 %
280009 Slum redevelopment and improved housing standards	0.185	0.185	0.185	0.172	100.0 %	92.8 %	93.0 %
Sub SubProgramme:03 Physical Planning and Urban Development	6.099	8.099	6.471	6.229	106.1 %	102.1 %	96.3 %
000032 Board Management	0.882	2.882	2.722	2.722	308.6 %	308.6 %	100.0 %
000039 Policies, Regulations and Standards	0.311	0.311	0.311	0.304	100.0 %	97.7 %	97.7 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	43.586	127.399	122.653	115.862	281.4 %	265.8 %	94.5 %
Sub SubProgramme:03 Physical Planning and Urban Development	6.099	8.099	6.471	6.229	106.1 %	102.1 %	96.3 %
280002 Physical planning	0.361	0.361	0.361	0.361	100.0 %	100.0 %	100.0 %
280004 Economic and physical development services	4.200	4.200	2.735	2.515	65.1 %	59.9 %	92.0 %
280006 Land Use Compliance	0.169	0.169	0.169	0.166	100.0 %	98.2 %	98.2 %
280010 Urban Development Services	0.176	0.176	0.173	0.161	98.3 %	91.5 %	93.1 %
Sub SubProgramme:04 Policy, Planning and Support Services	36.772	118.585	115.468	108.932	314.0 %	296.2 %	94.3 %
000001 Audit and Risk Management	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.400	1.400	0.987	0.799	70.5 %	57.0 %	81.0 %
000004 Finance and Accounting	0.258	0.258	0.258	0.258	100.0 %	99.8 %	100.0 %
000005 Human Resource Management	7.047	7.861	7.047	6.583	100.0 %	93.4 %	93.4 %
000006 Planning and Budgeting services	0.375	0.375	0.375	0.373	100.0 %	99.6 %	99.5 %
000007 Procurement and Disposal Services	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
000008 Records Management	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.708	0.708	0.708	0.702	100.0 %	99.2 %	99.2 %
000011 Communication and Public Relations	0.141	0.141	0.141	0.140	100.0 %	99.5 %	99.3 %
000013 HIV/AIDS Mainstreaming	0.018	0.018	0.018	0.018	100.0 %	98.5 %	100.0 %
000014 Administrative and Support Services	20.404	101.404	101.394	95.553	496.9 %	468.3 %	94.2 %
000015 Monitoring and Evaluation	0.230	0.230	0.230	0.230	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.426	0.426	0.424	0.417	99.4 %	97.8 %	98.3 %
000051 Affiliated and professional Bodies	1.575	1.575	0.060	0.060	3.8 %	3.8 %	100.0 %
000056 Data Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.018	0.018	0.018	0.018	100.0 %	97.5 %	100.0 %
280012 Support to UGIFT	3.903	3.903	3.540	3.515	90.7 %	90.1 %	99.3 %
Total for the Vote	68.867	162.949	153.383	142.672	222.7 %	207.2 %	93.0 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.588	15.401	14.338	11.806	98.3 %	80.9 %	82.3 %
211102 Contract Staff Salaries	2.135	2.135	2.135	1.938	100.0 %	90.8 %	90.8 %
211104 Employee Gratuity	0.012	0.012	0.012	0.000	100.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.883	0.883	0.880	0.843	99.7 %	95.5 %	95.8 %
212101 Social Security Contributions	0.213	0.213	0.097	0.097	45.5 %	45.5 %	100.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.008	0.007	75.0 %	70.0 %	93.3 %
221001 Advertising and Public Relations	0.102	0.102	0.102	0.092	100.0 %	89.8 %	89.8 %
221002 Workshops, Meetings and Seminars	1.936	1.936	1.921	1.898	99.3 %	98.0 %	98.8 %
221003 Staff Training	1.443	1.443	1.415	1.398	98.0 %	96.9 %	98.8 %
221007 Books, Periodicals & Newspapers	0.066	0.066	0.066	0.059	100.0 %	89.5 %	89.5 %
221008 Information and Communication Technology Supplies.	1.095	1.095	0.967	0.907	88.3 %	82.8 %	93.8 %
221009 Welfare and Entertainment	0.666	0.666	0.665	0.614	100.0 %	92.2 %	92.3 %
221011 Printing, Stationery, Photocopying and Binding	1.423	1.423	1.197	1.196	84.1 %	84.1 %	99.9 %
221012 Small Office Equipment	0.079	0.079	0.079	0.070	100.0 %	88.3 %	88.3 %
221016 Systems Recurrent costs	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.289	0.289	0.289	0.289	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.107	0.107	0.107	0.106	99.9 %	98.5 %	98.6 %
222002 Postage and Courier	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223005 Electricity	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
223006 Water	0.102	0.102	0.102	0.102	100.0 %	99.5 %	99.5 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.015	0.000	100.0 %	0.0 %	0.0 %
224011 Research Expenses	1.460	1.460	1.460	0.959	100.0 %	65.7 %	65.7 %
225101 Consultancy Services	3.551	3.551	2.181	2.181	61.4 %	61.4 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.020	0.020	0.020	0.014	100.0 %	67.7 %	67.7 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	1.242	1.242	1.162	0.991	93.6 %	79.8 %	85.3 %
227001 Travel inland	3.499	3.499	3.499	3.331	100.0 %	95.2 %	95.2 %
227004 Fuel, Lubricants and Oils	2.390	2.390	2.372	2.372	99.2 %	99.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.051	0.051	0.051	0.037	100.0 %	73.0 %	73.0 %
228002 Maintenance-Transport Equipment	0.900	0.900	0.900	0.842	100.0 %	93.5 %	93.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.534	0.534	0.482	0.475	90.2 %	88.9 %	98.6 %
228004 Maintenance-Other Fixed Assets	0.013	0.013	0.013	0.005	100.0 %	38.5 %	38.5 %
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	14.597	14.523	226.8 %	225.6 %	99.5 %
273104 Pension	3.021	3.021	3.021	1.920	100.0 %	63.5 %	63.5 %
273105 Gratuity	1.036	1.036	1.036	0.785	100.0 %	75.8 %	75.8 %
282104 Compensation to 3rd Parties	0.000	81.000	81.000	76.536	0.0 %	0.0 %	94.5 %
312221 Light ICT hardware - Acquisition	1.878	1.878	1.186	0.360	63.2 %	19.2 %	30.4 %
312235 Furniture and Fittings - Acquisition	0.370	0.370	0.277	0.266	74.7 %	71.9 %	96.2 %
313221 Light ICT hardware - Improvement	0.360	0.360	0.305	0.229	84.7 %	63.7 %	75.2 %
352899 Other Domestic Arrears Budgeting	15.073	15.073	15.073	15.073	100.0 %	100.0 %	100.0 %
Total for the Vote	68.867	162.949	153.383	142.672	222.7 %	207.2 %	93.0 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	24.782	35.050	30.311	26.390	122.31 %	106.49 %	87.07 %
Sub SubProgramme:02 Land, Administration and Management	24.782	35.050	30.311	26.390	122.31 %	106.49 %	87.1 %
Departments							
001 Land Administration	0.335	0.335	0.335	0.333	100.0 %	99.4 %	99.4 %
002 Land Sector Reform Coordination Unit	13.408	18.408	18.108	15.820	135.1 %	118.0 %	87.4 %
003 Land Registration	0.151	0.151	0.150	0.150	99.3 %	99.3 %	100.0 %
004 Surveys and Mapping	0.592	0.592	0.592	0.591	100.1 %	99.9 %	99.8 %
005 Valuation	0.516	0.516	0.510	0.480	98.9 %	93.1 %	94.1 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1763 Land Valuation Infrastructure Project	9.780	15.048	10.616	9.017	108.5 %	92.2 %	84.9 %
Programme:08 Sustainable Energy Development	0.500	0.500	0.420	0.420	84.00 %	84.00 %	100.00 %
Sub SubProgramme:02 Land, Administration and Management	0.500	0.500	0.420	0.420	84.00 %	84.00 %	100.0 %
Departments							
N/A							
Development Projects							
1763 Land Valuation Infrastructure Project	0.500	0.500	0.420	0.420	84.0 %	84.0 %	100.0 %
Programme:10 Sustainable Urbanisation And Housing	43.586	127.399	122.653	115.862	281.41 %	265.83 %	94.46 %
Sub SubProgramme:01 Housing	0.714	0.714	0.714	0.700	100.00 %	98.05 %	98.0 %
Departments							
001 Housing Development and Estates Management	0.393	0.393	0.393	0.393	100.0 %	100.0 %	100.0 %
002 Human Settlements	0.321	0.321	0.321	0.307	100.0 %	95.6 %	95.6 %
Development Projects							
N/A							

VOTE: 012 Ministry of Lands, Housing & Urban Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	43.586	127.399	122.653	115.862	281.41 %	265.83 %	94.46 %
Sub SubProgramme:03 Physical Planning and Urban Development	6.099	8.099	6.471	6.229	106.09 %	102.13 %	96.3 %
Departments							
001 Land use Regulation and Compliance	0.269	0.269	0.269	0.266	99.9 %	98.8 %	98.9 %
002 Physical Planning	1.354	3.354	3.194	3.192	235.9 %	235.8 %	99.9 %
003 Urban Development	0.276	0.276	0.273	0.255	98.8 %	92.3 %	93.4 %
Development Projects							
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	2.735	2.515	65.1 %	59.9 %	92.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	36.772	118.585	115.468	108.932	314.01 %	296.24 %	94.3 %
Departments							
001 Finance and administration	30.844	112.657	110.316	103.995	357.7 %	337.2 %	94.3 %
003 Planning and Quality Assurance	4.528	4.528	4.164	4.139	92.0 %	91.4 %	99.4 %
Development Projects							
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	1.400	0.987	0.799	70.5 %	57.1 %	81.0 %
Total for the Vote	68.867	162.949	153.383	142.672	222.7 %	207.2 %	93.0 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	45.414	180.517	180.517	51.260	397.5 %	112.9 %	28.4 %
Sub SubProgramme:02 Land, Administration and Management	45.414	180.517	180.517	51.260	397.5 %	112.9 %	28.4 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	45.414	180.517	180.517	51.260	397.5 %	112.9 %	28.4 %
Programme:10 Sustainable Urbanisation And Housing	51.160	82.444	82.444	74.070	161.1 %	144.8 %	89.8 %
Sub SubProgramme:03 Physical Planning and Urban Development	51.160	82.444	82.444	74.070	161.1 %	144.8 %	89.8 %
<i>Development Projects.</i>							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51.160	82.444	82.444	74.070	161.1 %	144.8 %	89.8 %
Total for the Vote	96.574	262.961	262.961	125.330	272.3 %	129.8 %	47.7 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:02 Land Management		
Sub SubProgramme:02 Land, Administration and Management		
<i>Departments</i>		
Department:001 Land Administration		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed		
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.		
	8 Meetings held with Special interest groups to review the review National Land Policy conducted and reports produced	Overbudget support from GIZ
- Land regulations disseminated in 1 region through a regional workshop	Land regulations disseminated in 7 Districts in 2 regions i.e Kabale, Rubanda, Kiboga, Kyankwanzi, Gomba, Bugweri and Bukomansimbi	
- National Gender Strategy on land reviewed		Pending review of the National Land Policy
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 40 districts	- Draft policy developed and Draft Cabinet memo prepared	Pending finalisation and approval of the Policy
- Guidelines for registration of customary land developed	- Draft guidelines for registration of customary land and ADR developed	
	8 Meetings held with Special interest groups to review the review National Land Policy conducted and reports produced	Overbudget support from GIZ
- Land regulations disseminated in 1 region through a regional workshop	Land regulations disseminated in 7 Districts in 2 regions i.e Kabale, Rubanda, Kiboga, Kyankwanzi, Gomba, Bugweri and Bukomansimbi	
- Land Acquisition and Resettlement policy finalized	- Draft policy developed and Draft Cabinet memo prepared	
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 40 districts	- Draft policy developed and Draft Cabinet memo prepared	Pending finalisation and approval of the Policy

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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.

- 1 meeting held to review the Land Act		Review halted due to Presidential Directive
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,018.830
221002 Workshops, Meetings and Seminars	4,000.000
221007 Books, Periodicals & Newspapers	600.000
221008 Information and Communication Technology Supplies.	800.000
221009 Welfare and Entertainment	750.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	2,970.000
227004 Fuel, Lubricants and Oils	2,406.250
Total For Budget Output	12,845.080
Wage Recurrent	0.000
Non Wage Recurrent	12,845.080
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.

- 8 District Land Board appointments reviewed and approved	- 10 District Land Board appointments reviewed and approved	
- 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 Gomba and Kiboga ensuring representation of all groups especially women and the vulnerable	
- 5 District Land Offices, 5 District Land Boards, and 5 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 4 District Land Offices and 4 District Land Boards of Kabale, Rubanda, Kiboga and Kyankwanzi supervised, monitored and technically supported. - 1 MZO of Kabale supervised, monitored and technically supported.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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.

- 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	
- 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 Gomba and Kiboga ensuring representation of all groups especially women and the vulnerable	
- 5 District Land Offices, 5 District Land Boards, and 5 Ministry Zonal Offices (MZO) across the 4 regions supervised, monitored and technically supported	- 4 District Land Offices and 4 District Land Boards of Kabale, Rubanda, Kiboga and Kyankwanzi supervised, monitored and technically supported. - 1 MZO of Kabale supervised, monitored and technically supported.	
- 29 District Land Boards, 29 District Land Offices and 79 Area Land Committees trained in land management	25 District Land Boards, 25 District Land Offices and 58 Area Land Committees of Kiryandongo, Isingiro, Kamwenge., Kabale, Luuka, Bukomansimbi, Bugiri, Rubanda, Oyam, Amuru , Kabong, Kabale, Busia, Iganga, Sironko, Soroti, Tororo, Namayingo, Serere, Luuka, Kamuli, Kapchorwa, Zombo, paliisa, and Namutumba	Inadequate budget

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,850.000
221002 Workshops, Meetings and Seminars	34,600.000
221003 Staff Training	7,000.000
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	4,682.000
221011 Printing, Stationery, Photocopying and Binding	9,754.020
221012 Small Office Equipment	710.000
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	23,819.000
227004 Fuel, Lubricants and Oils	6,909.401
228002 Maintenance-Transport Equipment	4,702.000
Total For Budget Output	105,026.421
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	105,026.421
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	117,871.501
	Wage Recurrent	0.000
	Non Wage Recurrent	117,871.501
	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.		
- 10.13 bn revenue generated	- 21.987 bn revenue generated	
- 11,137 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 45,432 land conveyances i.e., mortgages, caveats, transfers etc. carried out - 19,836 Searches completed.	
- 165,835 titles processed and issued to men and women	- 15,578 titles processed and issued to men and women	Delay in processing of SLAAC Titles due to development of mass workflow process in the UgNLIS.
- Cleaning Services for 22MZO's procured	- Cleaning Services for 22MZO's procured	
- 10.13 bn revenue generated	- 21.987 bn revenue generated	
-165,835 physical planning applications approved	15,578 physical planning applications approved	
- 11,137 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 45,432 land conveyances i.e., mortgages, caveats, transfers etc. carried out - 19,836 Searches completed.	
- 15,789 stamp duty assessments & inspections carried out in 22 MZO's	- 601 stamp duty assessments & inspections carried out in 22 MZO's	
-165,835 titles processed and issued to men and women	- 15,578 titles processed and issued to men and women	
- 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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
Capacity building undertaken in Advanced research and Master's level to improve revenue generation.	Capacity building undertaken in Advanced research and Master's level to improve revenue generation.	
1 LIS system review meeting held.	1 LIS system review meeting held.	
LIS SMS service subscription paid.	LIS SMS service activated	
LIS maintenance undertaken in 22 MZOs.	LIS maintenance undertaken in 22 MZOs.	
Sensitizations on land matters, MZO functions and importance of land titling carried out by 22 MZOs.	Sensitizations on land matters, MZO functions and importance of land titling carried out by 22 MZOs.	
Q4 internet costs for LIS and 22 MZOs paid.	Q4 internet costs for LIS and 22 MZOs paid.	
- Guard and Security services for 22MZOs procured	- Guard and Security services for 22MZOs procured	
- Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured	
- 15.625 bn revenue generated	- 21.987 bn revenue generated	
- 7,500 stamp duty assessments & inspections carried out in 22 MZOs	- 601 stamp duty assessments & inspections carried out in 22 MZOs	
- 50,000 titles processed and issued to men and women	- 15,578 titles processed and issued to men and women	Delay in processing of SLAAC Titles due to development of mass workflow process in the UgNLIS.
- 50,000 physical planning applications approved	15,578 physical planning applications approved	Delay in processing of SLAAC Titles due to development of mass workflow process in the UgNLIS.
- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 45,432 land conveyances i.e., mortgages, caveats, transfers etc. carried out - 19,836 Searches completed.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	2,692,137.051	
Total For Budget Output	2,692,137.051	
Wage Recurrent	0.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,692,137.051
	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	- 70 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on the enhanced system	
- 114 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	- 70 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	

PIAP Output: 06070302 Land Information System automated and integrated with other systems**Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	
- 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	- 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	
- 198,000 pcs of title paper and title covers procured	- Pieces of title paper and title covers procured	
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites	
- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	
- 22 Motor vehicles for 22 MZOs serviced and maintained	- 22 Motor vehicles for 22 MZOs serviced and maintained	
- 40,000 pcs of title paper and title covers procured	- Pieces of title paper and title covers procured	

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

Item	Spent
211101 General Staff Salaries	1,278,944.006
211102 Contract Staff Salaries	324,936.981
212101 Social Security Contributions	14,429.250
221008 Information and Communication Technology Supplies.	147,799.998
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		12,000.000
227001 Travel inland		35,204.000
227004 Fuel, Lubricants and Oils		4,000.000
228002 Maintenance-Transport Equipment		16,301.000
	Total For Budget Output	1,868,615.235
	Wage Recurrent	1,603,880.987
	Non Wage Recurrent	264,734.248
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,560,752.286
	Wage Recurrent	1,603,880.987
	Non Wage Recurrent	2,956,871.299
	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.		
- 25 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 255 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	
- 600 Communal Land Associations (CLAs) formed and registered	- 100 Communal Land Associations (CLAs) formed and registered	Delay in commencement of the activity due to restructuring of CEDP.
PIAP Output: 06070905 Land conflict mechanisms reviewed		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
-85 affidavits commissioned	-112 affidavits commissioned	increased court cases
- 85 court cases facilitated	- 112 court cases facilitated	
- 54 Land disputes resolved out of which 20 are disputes reported by women	- 160 Land disputes mediated/resolved out of which 71 were disputes reported by women	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070905 Land conflict mechanisms reviewed		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
- 165,835 titles issued to strengthen tenure security of men and women	- 15,578 titles issued to strengthen tenure security of men and women	Delay in processing of SLAAC titles due to development of the mass workflow processing in the UgNLIS.
- Land registration activities in 6 MZOs Inspected and supervised	- Land registration activities in 9 MZOs of Arua, Lira, Masindi, Tororo, Moroto, Mityana, Rukungiri, Kabarole and Masaka Inspected and supervised	
- 81 Blue pages processed and validated		inadequate funds
- 4 trustees registered	- 4 trustees registered	
- 48,976 Certificates of Customary Ownership (CCOs) processed	Land adjudication is going	Land adjudication ongoing in Loyoro
- 82,981 files Committed into the UgNLIS	- 3,257 files Committed into the UgNLIS	Delay in commencement of the activity.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,050.000
221002 Workshops, Meetings and Seminars		10,250.000
221003 Staff Training		12,000.000
221008 Information and Communication Technology Supplies.		3,400.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227001 Travel inland		40,389.598
227004 Fuel, Lubricants and Oils		2,419.195
	Total For Budget Output	83,508.793
	Wage Recurrent	0.000
	Non Wage Recurrent	83,508.793
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	83,508.793
	Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	83,508.793
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Surveys and Mapping**Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas****PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.****Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

11,250 deed plans produced	11,200 Deed plans produced	
National Atlas revised	40 pages of the National Atlas digitized and also collected data for 8 maps of the national Atlas for revision	Digitization of the Atlas is still ongoing
Boundary separation for 8 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	
163 km of international border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ		insufficient funds
2 Regional Tourist Maps for Eastern and Western regions revised	2 Regional Tourist Maps revised i.e Murchison Falls National Park and Mt Elgon National park (Kapkwai National forest Exploration Centre)	
- Government Cadastre Data Inventory and Consolidation for 2 MZOs (Mawokota and Gomba MZOs) prepared		
Arua city and Soroti city boundaries surveyed and demarcated	Arua city boundaries surveyed and demarcated	insufficient funds
32 km of National (inter district) boundaries affirmed to reduce border disputes and protect the fragile ecosystem		inadequate funds
3 Large Scale Town/City Map for Arua, Mbale, Gulu revised	3 Large Scale Town/City Maps for Arua, Hoima and Gulu revised	
36 Topographic maps revised for Namisidwa district	36 Topographic maps revised for Namisindwa, Hoima, Kikuube , Namayingo, Moroto districts	
70 rectifications of surveys and mapping data made	70 rectifications of surveys and mapping data made	
320 passive stations and 9continuously operating stations (CORS) maintained in the district of Masaka, Fort portal & Masindi.	320 passive stations and 9 continuously operating stations (CORS) maintained in the district of Masaka, Fort portal & Masindi.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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.

20 GCPs rehabilitated and maintained in Mityana, Kassanda, Mubende,kyegegwa, Kyenjojo, Luuka, Iganga, Bugweri, Bugiri, Serere, Ngora, Kumi, Bukedea,Apac, Lira and Oyam		insufficient funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,189.690
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	10,000.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,002.450
221017 Membership dues and Subscription fees.	1.800
222001 Information and Communication Technology Services.	260.310
223006 Water	500.000
227001 Travel inland	47,101.400
227004 Fuel, Lubricants and Oils	17,500.000
228001 Maintenance-Buildings and Structures	4,500.000
228002 Maintenance-Transport Equipment	15,446.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,529.780
228004 Maintenance-Other Fixed Assets	5,000.000
Total For Budget Output	162,531.430
Wage Recurrent	0.000
Non Wage Recurrent	162,531.430
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	162,531.430
Wage Recurrent	0.000
Non Wage Recurrent	162,531.430
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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	18,649 property valuations carried out and supervised; Market Valuation: 85 Properties, Rental Valuation: 61 Premises, Custodian Board Survey: 12 Cases, Boarding off: 18 Cases, Rating: 2 Case, Probate valuation: 6 Cases, Mortgage Valuation: 3 Cases, Terms: 103 File, General compensation: 14 Case, Stamp duty: 18,345	
National Valuation Standards and Guidelines disseminated	The National Valuation Standards and guidelines were finalized and are being reviewed by the Uganda National Bureau of Standards for adoption	
Data for Land Valuation databank collected, and databank developed	Data for Land Valuation databank collected.	
Property index for taxation and valuation purposes developed and published	The property yields and indices for Gulu and Mbarara City is being prepared in collaboration with UBOS. Data analysis is ongoing	The property yields and indices for Gulu and Mbarara City is being prepared in collaboration with UBOS. Data analysis is ongoing
15 land acquisitions for Government development projects supervised	Land Acquisition for 42 Infrastructure Projects supervised: UNRA: 23 Cases, Ministry of Water and Environment Projects: 3 Cases, Ministry of Energy and Mineral Development: 1 Cases, Ministry of Agriculture, Animal Industry and Fisheries Projects: 1 Case, UETCL Projects: 8 Cases, UEGCL Projects: 2 Cases, National Water and Sewage Cooperation Projects: 3 Cases, HPP Projects: 1 Case	
Compensation rates for 122 districts reviewed and approved	Compensation rates for Jinja City reviewed and approved	
6 MZOs sensitized on valuation activities	6 MZOs sensitized on valuation activities	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,620.000
212101 Social Security Contributions	6,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		8,702.000
221008 Information and Communication Technology Supplies.		23,456.400
221009 Welfare and Entertainment		13,750.000
221011 Printing, Stationery, Photocopying and Binding		15,291.600
221017 Membership dues and Subscription fees.		5,000.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		28,740.000
227004 Fuel, Lubricants and Oils		17,485.667
228002 Maintenance-Transport Equipment		18,778.922
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,250.000
	Total For Budget Output	157,074.589
	Wage Recurrent	0.000
	Non Wage Recurrent	157,074.589
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	157,074.589
	Wage Recurrent	0.000
	Non Wage Recurrent	157,074.589
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
National Land Information System (NLIS) enhanced to have a centralised dashboard which will enable effective monitoring of all staff portals and NLIS activities.	Version 7.1.1 of the NLIS developed and rolled out. The SMS notification and mobile app were functionalized. The mass workflow process was completed.	The need to commence the roll out of Portals across the 22 MZOs

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
Land Valuation Management Information System (LaVMIS) piloted	<ul style="list-style-type: none"> - Data Conversion Methodology report produced.- Architectural design document produced and approved by the Ministry. - Overall implementation is estimated at 75.28%. 	- Change request in ICT Specifications and delayed payments
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 28 Continuously Operating Reference Stations (CORS) - Phase II established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	
- 100 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"> Environment and Social Impact Assessment (ESIA) for the buildings completed Consultant developed and produced designs and BoQs for the Additional floor at the National Land Information Centre. 	Construction works not undertaken due to limitation in time remaining to implement the Project.
- Survey and Mapping, Surveyors Registration Act, Land Information System Law, ULC Bill and Traditional Rulers laws developed and/or reviewed and submitted		Delayed approval of proposals by the Bank
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 and quarterly report produced	Not undertaken	Construction works not undertaken.
- Information, Education and Communication Strategy implemented through Open Days in 4 MZOs	- 3,257 files Committed.	
751,360 Parcels adjudicated and demarcated.	- 12,495 Parcels adjudicated and demarcated	Delay in signing contracts for Lots 1 - 6.
	<ul style="list-style-type: none"> 79 Parish Physical Development Plans (PDPs) have been developed for the 16 selected SLAAC Districts. 85 Parish PDPs have also been developed under 16 Sub-counties and 3 Town Councils in Kaabong district. 16 Subcounties and 3 Town Council PDPs have been developed. 	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
27 Vehicles procured	27 Vehicles procured and delivered.	
600 CLAs formed and registered.	100 CLAs formed and registered.	Activity was restructured.
National Land Information System (NLIS) enhanced to have a centralised dashboard which will enable effective monitoring of all staff portals and NLIS activities.	Version 7.1 of the NLIS developed and yet to be installed and rolled out. Implementation on track. The SMS notification was functionalized.	
Land Valuation Management Information System (LaVMIS) piloted	- Land Valuation Management Information System (LaVMIS) contract signed on 29 September, 2023. - Inception Report and Project Implementation Plan produced - Inception Meeting held on 24 October, 2023- Business process re engineering report produced - Data Conversion Methodology report produced. - Architectural design document produced and approved by the Ministry.	
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 28 Continuously Operating Reference Stations (CORS) - Phase II established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	
- 100 percent of construction works for the additional floor at the National Land Information Centre and new Archival Centre building Completed	Environment and Social Impact Assessment (ESIA) for the buildings completed Consultant developed and produced designs and BoQs for the Additional floor at the National Land Information Centre	Construction works not undertaken
- Survey and Mapping, Surveyors Registration Act, Land Information System Law, ULC Bill and Traditional Rulers laws developed and/or reviewed and submitted		Delayed approval of proposals by the Bank
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	
- Information, Education and Communication Strategy implemented through Open Days in 4 MZOs	- Backlog Commitment and clearing of pending transactions commenced.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1289 Competitiveness and Enterprise Development Project-CEDP**PIAP Output: 06070302 Land Information System automated and integrated with other systems****Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

751,360 Parcels adjudicated and demarcated.	- 12,495 Parcels adjudicated and demarcated	Delay in signing contracts for Lots 1 - 6
	- 79 Parish Physical Development Plans (PDPs) have been developed for the 16 selected SLAAC Districts. - 85 Parish PDPs have also been developed under 16 Sub counties and 3 Town Councils in Kaabong district. -16 Subcounties and 3 Town Council PDPs have been developed.	

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

Item	Spent
225101 Consultancy Services	27,404,341.217
Total For Budget Output	27,404,341.217
GoU Development	0.000
External Financing	27,404,341.217
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	27,404,341.217
GoU Development	0.000
External Financing	27,404,341.217
Arrears	0.000
<i>AIA</i>	0.000

Project:1763 Land Valuation Infrastructure Project**Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)****PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated****Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);**

1 project management and M&E field activity conducted and report submitted	1 project management and M&E field activity conducted, and report submitted	
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1763 Land Valuation Infrastructure Project**PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated****Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);**

15 land acquisitions for Government projects supervised	Land Acquisition for 42 Infrastructure Projects supervised: UNRA: 23 Cases, Ministry of Water and Environment Projects: 3 Cases, Ministry of Energy and Mineral Development: 1 Cases, Ministry of Agriculture, Animal Industry and Fisheries Projects: 1 Case, UETCL Projects: 8 Cases, UEGCL Projects: 2 Cases, National Water and Sewage Cooperation Projects: 3 Cases, HPP Projects: 1 Case	
Blue pages register updated	Consultations conducted and report prepared with recommendations.	
- Trustee incorporation reviewed and trustees regulation formulated		Inadequate funds to review and regulate the policies.
50 Project Contract Staff paid salaries	50 Project Contract Staff paid salaries	
- Countrywide land market values compiled	Data on land market values compiled	
- Land values collection software developed	Land values collection software developed	
20 Desktop computers procured for 20 DLBs	22 computers procured	
Annual Property index data 2022/23 compiled	The property yields and indices for Gulu and Mbarara City is being prepared in collaboration with UBOS.	Data analysis is ongoing.
- 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 DLBs		Inadequate budget release
Financial and technical support provided to 22 MZOs	Financial and technical support provided to 22 MZOs	

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

Item	Spent
211102 Contract Staff Salaries	185,864.628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,452.500
212101 Social Security Contributions	8,619.990
221001 Advertising and Public Relations	9,350.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1763 Land Valuation Infrastructure Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		574,693.216
221003 Staff Training		275,905.068
221011 Printing, Stationery, Photocopying and Binding		100,384.300
224011 Research Expenses		719,102.520
225101 Consultancy Services		231,438.000
225204 Monitoring and Supervision of capital work		70,560.250
227001 Travel inland		133,612.800
227004 Fuel, Lubricants and Oils		300,000.000
228002 Maintenance-Transport Equipment		48,097.409
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		199,999.999
263402 Transfer to Other Government Units		1,931,351.935
312221 Light ICT hardware - Acquisition		230,415.805
312235 Furniture and Fittings - Acquisition		45,864.988
313221 Light ICT hardware - Improvement		229,470.458
	Total For Budget Output	5,369,183.866
	GoU Development	5,369,183.866
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,369,183.866
	GoU Development	5,369,183.866
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:08 Sustainable Energy Development		
SubProgramme:02 Transmission and Distribution		
Sub SubProgramme:02 Land, Administration and Management		
<i>Departments</i>		
N/A		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1763 Land Valuation Infrastructure Project		
Budget Output:000078 Land Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Valuation for 5 land Acquisition cases and compensations for projects carried out and valuation reports prepared	Valuation for 9 land acquisition cases i.e Acquisition of land for the proposed installation of fixed weigh bridge in Ntungamo District; Masaka-Mbarara transmission line project; Resettlement sites; Grid expansion and reinforcement project; Kole-Gulu-Nebbi-Arua 132kv transmission line and associated substations; Mutundwe-Entebbe (132kv) transmission line; compensation of property at Plot 901 Block 350 Busiro ; Mirama-Kabale transmission line; Uganda-South Sudan power interconnection project; Consultancy services for preparation of a RAP for the proposed Olwiyo-Nimule 400kv double circuit transmission line and associated substations; Karuma-Kawanda 400kv double circuit transmission line project and associated substations; Masaka-Mbarara 400Kv transmission line compensation for Mr. Ishanga Francis land at Nyakabungo Cell in Mbarara City and Valuation of claims arising from the proposed 33KV evictions	

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Quarter 4

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	9 land acquisition cases for energy and power projects supervised i.e Acquisition of land for the proposed installation of fixed weigh bridge in Ntungamo District; Masaka-Mbarara transmission line project; Resettlement sites; Grid expansion and reinforcement project; Kole-Gulu-Nebbi-Arua 132kv transmission line and associated substations; Mutundwe-Entebbe (132kv) transmission line; compensation of property at Plot 901 Block 350 Busiro ; Mirama-Kabale transmission line; Uganda-South Sudan power interconnection project; Consultancy services for preparation of a RAP for the proposed Olwiyo-Nimule 400kv double circuit transmission line and associated substations; Karuma-Kawanda 400kv double circuit transmission line project and associated substations; Masaka-Mbarara 400Kv transmission line compensation for Mr. Ishanga Francis land at Nyakabungo Cell in Mbarara City and Valuation of claims arising from the proposed 33KV evictions	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000.000
225204 Monitoring and Supervision of capital work	42,017.550
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	39,000.000
Total For Budget Output	151,017.550
GoU Development	151,017.550
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	151,017.550
GoU Development	151,017.550

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:03 Physical Planning and Urban Development		
<i>Departments</i>		
Department:001 Land use Regulation and Compliance		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10050101 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
Disseminate physical planning guidelines and standards in 12 Districts across all regions I.e Tororo, Madi-Okollo,Oyam, Nakasongola, Nakaseke, Masindi, Kiruhura, Sembabule	- Land Use regulatory framework disseminated to 7 District Local Governments i.e. Tororo, Madi-Okollo, Oyam, Nakasongola, Masindi, Kiruhura and Sembabule	
PIAP Output: 10050102 Effective utilization of land resources promoted		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Toolkit/ manual for subdivisions developed	- Draft toolkit/manual in place pending approval by Top Management	
- Implementation of Land Use Regulatory Framework supervised and monitored in 10 urban councils in 4 regions	- Implementation of Land Use Regulatory Framework supervised and monitored in 10 urban councils i.e Nebbi, Amudat, Jinja, Busia, Mbale, Moroto, Oyam, Soroti, Kamuli and Tororo.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10050103 Physical Planning & Urban management system scaled**Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

- State of Land Use Compliance report 2022 published and disseminated to 40 Districts	- State of Land Use Compliance report 2022 published and disseminated to 40 Districts i.e Buvuma, Kalangala, Serere, Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, Mbarara, Fort Portal, Hoima, Tororo, Moroto, Entebbe, Kabale, Kitgum, Kasese, Kamuli, Mubende, Lugazi, Apac, Ntungamo, Busia, Adjumani, Arua, Isingiro, Kiryandongo, Moyo, Yumbe, Kamwenge, Lamwo, Obongi, Madi-Okollo, Terego, Bugiri, Amudat, Kapchorwa and Oyam.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,282.615
227001 Travel inland	20,105.385
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	7,733.163
Total For Budget Output	37,121.163
Wage Recurrent	0.000
Non Wage Recurrent	37,121.163
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:280006 Land Use Compliance**PIAP Output: 10050103 Physical Planning & Urban management system scaled****Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

- Build capacity of Stakeholders from 6 Urban LG's across the 4 regions on implementation of LURF I.e Madi-Okollo, Oyam, Nakasongola, Masindi ,Kiruhura, Sembabule	- Built capacity of Stakeholders from 6 Urban LG's i.e Madi-Okollo, Oyam, Nakasongola, Masindi , Kiruhura and Sembabule on implementation of LURF.	
Stakeholder engagements on the Land Use regulatory framework conducted in 7 DLGs I.e Tororo, Madi-Okollo, Oyam, Nakasongola, Nakaseke, Masindi, Kiruhura, Sembabule, Kyotera	- Stakeholder engagement on the Land Use regulatory framework in 9 Districts i.e Tororo, Madi-Okollo, Oyam, Nakasongola, Nakaseke, Masindi, Kiruhura, Sembabule and Kyotera undertaken.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Disseminate Land Use regulatory framework to 7 LG's in the 4 regions I.e Tororo,, Madi-Okollo, Oyam, Nakasongola,, Masindi, Kiruhura, Sembabule	Land Use regulatory framework disseminated to 7 LG's in the four regions i.e Tororo,, Madi-Okollo, Oyam, Nakasongola,, Masindi, Kiruhura and 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		
- 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	- Built capacity of Stakeholders from 6 Urban LG's i.e Madi-Okollo, Oyam, Nakasongola, Masindi , Kiruhura and Sembabule on implementation of LURF.	
Stakeholder engagements on the Land Use regulatory framework conducted in 7 DLGs I.e Tororo, Madi-Okollo, Oyam, Nakasongola, Nakaseke, Masindi, Kiruhura, Sembabule, Kyotera	- Stakeholder engagement on the Land Use regulatory framework in 9 Districts i.e Tororo, Madi-Okollo, Oyam, Nakasongola, Nakaseke, Masindi, Kiruhura, Sembabule and Kyotera undertaken.	
- Disseminate Land Use regulatory framework to 7 LG's in the 4 regions I.e Tororo,, Madi-Okollo, Oyam, Nakasongola,, Masindi, Kiruhura, Sembabule	Land Use regulatory framework disseminated to 7 LG's in the four regions i.e Tororo,, Madi-Okollo, Oyam, Nakasongola,, Masindi, Kiruhura and 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		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,540.000
221008 Information and Communication Technology Supplies.		4,000.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		12,000.001
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		14,631.385
227004 Fuel, Lubricants and Oils		12,178.850

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		3,960.837
	Total For Budget Output	59,311.073
	Wage Recurrent	0.000
	Non Wage Recurrent	59,311.073
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	96,432.236
	Wage Recurrent	0.000
	Non Wage Recurrent	96,432.236
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Physical Planning		
Budget Output:000032 Board Management		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
3 Requests for change of Land Use approved	- 3 Requests for change of Land Use approved i.e Change of Land Use by Bugongi Town Council from recreation to Industrial use (Tea factory), Declaration of Greater Kampala Metropolitan Area (GKMA) as a Special Planning Area and request for Waiver for the ninety (90) day display period of the Draft Integrated Urban Development Masterplan for Greater Kampala Metropolitan Area (GKMA-IUDMP).and Reduction of mandatory ninety (90) day display period for District, Urban and Sub county Physical Development Plans in 11 Refugee Host Districts and request to declare the same as special planning areas was presented and granted by the Board	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
14 Appeals & complaints relating to Physical Planning matters resolved	2 Appeals & complaints relating to Physical Planning matters resolved i.e Appeal by Ashit Somaiya against an industrial kitchen operating in a residential area on plot 19 Marty's link, Ntinda Division under the name "Exceed Catering" and Appeal Against a bar ,day and night club and Children's park operating in a residential area on plot 163 Semawats Road , Ntinda in the Names of "Bear Village Bar and Fun Park"	Appeals are demand driven and the less the better.
Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district	Monitoring for compliance to Physical Planning undertaken in 8 GKMA LGs.	
6 Physical Development Plans reviewed and approved	- 35 Physical Development Plans reviewed and approved i.e Kebisoni Town Council PDP, Kamwenge District Local Government PDP, Nkoma Nkatatalyeba Town Council PDP, Isingiro District Local Government PDP, Isingiro Town Council PDP, Lamwo District Local Government PDP, Lamwo T.C PDP, Kiryandongo District Local Government PDP, Bweyale T.C PDP, Adjumani District Local Government PDP, Adjumani Town Council PDP, Kotido District PDP, Moyo District PDP, Moyo Town Council PDP, Obongi District PDP, Obongi Town Council PDP, Yumbe District PDP, Barakala Town Council PDP, Arua District PDP, Udumi T.C Physical Development Plan, Terego District PDP, Jeru PDP, Madi Okollo District PDP, Inde Town Council PDP, Bwebajja Special planning Area PDP, Budaka District PDP, Masindi MCI Development Plan, Mityana MC PDP, Kasambya T.C PDP, Bikurungu T.C PDP, Matete Town Council PDP, Lugazi MC PDP, Bukomero T.C PDP, Masode-Kalagi T.C and Kinoni Town Council PDP	Launch of NPDP and increased awareness on the importance of physical planning in LGs.
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.	
10 Board members paid retainer for 3 months	10 Board members paid retainer for 3 months	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
3 Board vehicles and assets serviced and maintained in good condition.	3 Board vehicles and assets serviced and maintained in good condition.	
Parameters for implementation of physical development plans reviewed and new ones developed.	Parameters for implementation of physical development plans reviewed and new ones developed.	
1 Stakeholder consultative meeting with Key MDAs conducted to discuss physical planning issues.	1 Stakeholder consultative meeting with Key MDAs conducted to discuss physical planning issues.	
1 report prepared on capacity building of Physical planning committees in Cities and Municipalities	1 report prepared on capacity building of Physical planning committees in Cities and Municipalities	
Public sanitizations on implementation of physical development plans in 15 cities and Municipalities undertaken and report prepared..	Public sanitizations on implementation of physical development plans undertaken in, 7 cities (Arua, Soroti, Mbale Hoima, Jinja, Masaka, and Gulu), 3 Districts (Budaka, Nebbi and Packwach) ,Tororo Municipality and 8 GKMA LGs.	
Salary for 46 staff paid monthly	Salary for 46 staff paid monthly	
Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district	Monitoring for compliance to Physical Planning undertaken in 8 GKMA LGs.	
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.	
05 Appeals & complaints relating to Physical Planning matters resolved	2 Appeals & complaints relating to Physical Planning matters resolved i.e Appeal by Ashit Somaiya against an industrial kitchen operating in a residential area on plot 19 Marty's link, Ntinda Division under the name "Exceed Catering" and Appeal Against a bar ,day and night club and Children's park operating in a residential area on plot 163 Semawats Road , Ntinda in the Names of "Bear Village Bar and Fun Park"	Appeals are demand driven and the less the better.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
3 Requests for change of Land Use approved	- 3 Requests for change of Land Use approved i.e Change of Land Use by Bugongi Town Council from recreation to Industrial use (Tea factory), Declaration of Greater Kampala Metropolitan Area (GKMA) as a Special Planning Area and request for Waiver for the ninety (90) day display period of the Draft Integrated Urban Development Masterplan for Greater Kampala Metropolitan Area (GKMA-IUDMP).and Reduction of mandatory ninety (90) day display period for District, Urban and Sub county Physical Development Plans in 11 Refugee Host Districts and request to declare the same as special planning areas was presented and granted by the Board	
2 Physical Development Plans reviewed and approved	- 35 Physical Development Plans reviewed and approved i.e Kebisoni Town Council PDP, Kamwenge District Local Government PDP, Nkoma Nkatatalyeba Town Council PDP, Isingiro District Local Government PDP, Isingiro Town Council PDP, Lamwo District Local Government PDP, Lamwo T.C PDP, Kiryandongo District Local Government PDP, Bweyale T.C PDP, Adjumani District Local Government PDP, Adjumani Town Council PDP, Kotido District PDP, Moyo District PDP, Moyo Town Council PDP, Obongi District PDP, Obongi Town Council PDP, Yumbe District PDP, Barakala Town Council PDP, Arua District PDP, Udumi T.C Physical Development Plan, Terego District PDP, Jeru PDP, Madi Okollo District PDP, Inde Town Council PDP, Bwebajja Special planning Area PDP, Budaka District PDP, Masindi MCI Development Plan, Mityana MC PDP, Kasambya T.C PDP, Bikurungu T.C PDP, Matete Town Council PDP, Lugazi MC PDP, Bukomero T.C PDP, Masode-Kalagi T.C and Kinoni Town Council PDP	Launch of NPDP and increased awareness on the importance of physical planning in LGs.
10 Board members paid retainer for 3 months	10 Board members paid retainer for 3 months	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	826,534.703

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	826,534.703
	Wage Recurrent	0.000
	Non Wage Recurrent	826,534.703
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 10010101 Integrated physical and economic development plans for cities****Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas**

Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 7 districts of Kalungu, Namisindwa, Manafwa, Tororo, Omoro, Nwoya and Kole	Physical Planning Act and regulations disseminated in Omoro, Nwoya and Kole districts.	Inadequate funds
Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 6 districts i.e Namisindwa, Manafwa, Tororo, Omoro, Nwoya and Kole	Physical Planning Act and regulations disseminated in Omoro, Nwoya and Kole districts.	inadequate funds
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	Draft guidelines developed and submitted for approval	Final guidelines not in place.

PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place**Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
221002 Workshops, Meetings and Seminars	10,000.000
221008 Information and Communication Technology Supplies.	4,000.001
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	6,750.000
228002 Maintenance-Transport Equipment	8,371.400
Total For Budget Output	54,121.401
Wage Recurrent	0.000
Non Wage Recurrent	54,121.401
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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 6 districts i.e Namisindwa, Manafwa, Tororo, Omoro, Nwoya and Kole trained on physical planning	Physical planning committees of Omoro, Nwoya and Kole districts trained	Inadequate funds
Capacity of political leaders in 6 urban areas built on physical planning aspects i.e Kabale, Iganga, Ntungamo, Busia, Makindye-Ssabagabo and Kapchorwa	Political leaders in 6 urban areas of Kabale, Ntungamo and Makindye-Ssabagabo Municipal Councils sensitised on physical planning.	
Action area plans to protect and preserve eco systems in Mbale prepared.	Action plan not prepared	The funds were not adequate to collect data and consult the stakeholders.
Implementation and development of Physical Development Plans monitored and inspected in 8 districts/DLGs of Amuru, Oyam, Lira, Mbale, Kaliro, Iganga, Nakapiripiriti, and Gulu	Implementation and development of Physical Development Plans monitored and inspected in 8 districts/DLGs of Amuru, Oyam, Lira, Mbale, Kaliro, Iganga, Nakapiripiriti, and Gulu	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,010.000
221001 Advertising and Public Relations	4,000.000
221002 Workshops, Meetings and Seminars	20,050.000
221003 Staff Training	6,030.000
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	5,317.550
221012 Small Office Equipment	7,000.000
222001 Information and Communication Technology Services.	6,000.000
222002 Postage and Courier	2,000.000
227001 Travel inland	47,129.000
227004 Fuel, Lubricants and Oils	18,418.095
228002 Maintenance-Transport Equipment	26,000.000
Total For Budget Output	152,954.645

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	152,954.645
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,033,610.749
	Wage Recurrent	0.000
	Non Wage Recurrent	1,033,610.749
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Urban Development**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 10010101 Integrated physical and economic development plans for cities****Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas****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 Transport Strategy, Street Naming & addressing guidelines to 20 Town Councils in Northern region	- National Urban Transport Strategy disseminated to 13 Town Councils in Districts of Kole, Oyam and Omoro	
E-governance framework disseminated to 20 Town councils in Northern region	The E-governance framework for cities and urban councils prepared	Late approval of the framework and thus dissemination not undertaken.
National Urban Sector report disseminated to 20 Town Councils in Northern region	National Urban Sector report disseminated to 13 Town Councils in Districts of Kole, Oyam and Omoro	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	950.000
221002 Workshops, Meetings and Seminars	11,950.000
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	4,470.001
222001 Information and Communication Technology Services.	1,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		17,380.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	46,750.001
	Wage Recurrent	0.000
	Non Wage Recurrent	46,750.001
	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 Lango, Acholi, and WestNile subregions	Capacity of 40 Urban Managers i.e 9 in Kole, 15 in Omoro and 15 in Oyam built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies	
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 i.e 9 in Kole, 15 in Omoro and 15 in Oyam built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies	
40 urban councils in Acholi, lango and Westnile subregions trained in solid waste management	13 urban councils from 3 LGs of Kole, Omoro and Oyam trained in solid waste management	
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		
40 urban councils in Acholi, lango and Westnile subregions trained in solid waste management	13 urban councils from 3 LGs of Kole, Omoro and Oyam trained in solid waste management	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221002 Workshops, Meetings and Seminars		1,940.000
221003 Staff Training		6,151.000
221008 Information and Communication Technology Supplies.		3,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		12,465.588
227001 Travel inland		27,996.440
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		5,379.860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,540.000
	Total For Budget Output	76,472.888
	Wage Recurrent	0.000
	Non Wage Recurrent	76,472.888
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	123,222.889
	Wage Recurrent	0.000
	Non Wage Recurrent	123,222.889
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 10030501 Protected and Secure urban areas		
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:		
Beneficiary satisfaction and social accountability surveys carried out	-The end-of-USMID program beneficiary satisfaction and accountability was conducted in 10 cities and 12 municipalities. The report shows a satisfaction index of 92.45% with 26.2% highly satisfied, 46.4% satisfied, 19.9% moderately satisfied, and 7.5% unsatisfied.	-The study did not cover the 11 refugee hosting districts that will be undertaken during the program post-closure period.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10030501 Protected and Secure urban areas		
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:		
Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	- A joint monitoring mission was conducted with the members of the program technical committee to Kiryandongo, Mubende, Kasese, Fort Portal, Mbarara, Kabale, Ntungamo, Adjumani, Madi-Okollo, Apac, Lira, Moroto & Soroti	
Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held	- The Program Technical Committee (PTC) meeting was held in Hoima City from June 6-7, 2024. The meeting was attended by the 16 members of the PTC, 11 District Chairpersons, 11 Chief Administrative Officers, Mayors from the 10 Cities and 12 Municipalities, and City and Municipal clerks from the 10 cities and 12 municipalities. The program status and the OSH audit reports were presented and discussed during the meeting.	
Valuation Bill Finalized and submitted to Parliament	- MLHUD requested for a certificate of compliance from the Ministry of Justice and Constitutional Affairs to enable submission of the Valuation Bill, 2024 to Cabinet for approval.	
National Valuation Standards and guidelines Finalized	-The National Valuation Standards and guidelines were finalized and are being reviewed by the Uganda National Bureau of Standards for adoption.	
	-The valuation professional framework has been finalized and adopted.	
Physical Planners Registration Act disseminated to 22 Municipal Councils (MCs) and 15 Cities		
National Land Acquisition, Resettlement and Rehabilitation Policy finalized		
Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 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:		
Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities	-The integrated urban transport strategy has been disseminated to 19 urban councils in 4 regions (Ankole, Busoga, Central, and Midwestern). In the Ankole region, dissemination was done in Mbarara City, Bwizibweera-Rutooma, Rwanyamahembe, Rubundi-Ruhumba, Bukiro Town Council, and Nyabisirira; In Busoga region dissemination was done in Magamaga, Mayuge, and Busia; in Central region, dissemination was done in Mpigi, Kasangye, Mukono-Nakifuma, Mityana Municipality; in midwestern region dissemination was done in Kigorobyia, Bulindi, Biso, Buhimba and Butyaba Town Councils.	
Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	- Continued technical support has been provided to 10 cities and 4 municipalities in the implementation of PPUMIS	
Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	- Monitoring, inspection, and training on the implementation of PDPs were undertaken in 2 cities (Mbale, and Gulu) and 3 municipalities (Kamuli, Lugazi, and Tororo)	
State of National Land Use Compliance Report disseminated to 33 LGs i.e 22 MCs and 11 Refugee Hosting Districts (RHDs)	- The report has been disseminated to 11 urban councils, including 4 cities of Mbale, Hoima, Soroti, and Jinja, and 7 municipalities of Apac, Tororo, Busia, Kamuli, Entebbe, Kitgum, Ntungamo.	- The report was not disseminated to 22 LGs because of the limited budget.
Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs	- Awareness was created through stakeholder engagements with the 6 cities of Gulu, Masaka, Mbale, Soroti, Arua, and Hoima as well as the 2 municipalities of Kabale and Lugazi. - Awareness was created through the dissemination of the land use regulations and compliance framework to the 3 cities of Gulu, Mbarara, and Soroti; 2 municipalities of Kabale and Apac and the refugee hosting district of Madi-Okollo.	-The budget was not enough to cover 3 more cities and 9 municipalities

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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:

-Program completion report prepared	-The USMID program completion report has been prepared. It covers the program implementation in 10 cities, 12 municipalities, 11 refugee hosting districts, and MLHUD over 10 years (2013-2024).	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225101 Consultancy Services	9,081,500.375
Total For Budget Output	9,081,500.375
GoU Development	0.000
External Financing	9,081,500.375
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

Database for the Property yields and indices updated in Kampala City and the 22 MLGs.	-The property yields and indices for Gulu and Mbarara City is being prepared in collaboration with UBOS. The final report is expected in February 2025.	- The indices could not be prepared for all 22 MLGs due to budgetary constraints.
Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs)	- A beta version of the land value databank with minimal deployment has been approved. This version of the databank has not been rolled to the MZOs.	-Deployment to the MZOs is pending the approval of the final version with full deployment.
Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	- Through systematic land adjudication and certification, 5,686 land titles have been prepared for beneficiaries in 11 refuge hosting districts as follows: Kamwenge (801), Isingiro (473), Kiryandongo (2,176), Lamwo (519), Yumbe (372), Adjumani (130), Terego (712) and Obongi (503). 2,917 of these land titles were distributed to their beneficiaries by the end of June 2024.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social, Financial Management and M&E	-Training of local government staff in physical planning was undertaken	
Q4 monitoring, inspection and appraisal of capital works conducted, and reports produced	<p>-Monitoring and inspection of the subprojects has been undertaken. A total of 130km of urban roads have been completed in 10 cities and 12 municipalities, while 5km are in the final stages of completion.</p> <p>- 5 Local economic development subprojects have been completed in Busia (taxi park), Hoima (slaughterhouse), Mbarara (Rwebikooma parking area), and Lira City (Coronation Park and Children’s Park). The local economic development subprojects in Mubende Municipality (taxi park and mayor's garden) are 75% complete.</p> <p>-1 leisure park, 16 markets, 6 playgrounds, 18 resource centers, and 1 taxi park are complete in the refugee hosting districts.</p> <p>-349.6km of district and community access roads are complete in the refugee hosting districts</p>	
E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities	-The E-governance framework for cities and urban councils has been prepared.	- The E-governance framework for cities and urban councils was finalized at the end of June 2024 and could, therefore, not be disseminated. Dissemination of the framework Will be done during the postclosure period.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- 17 Physical Development Plans (PDPs) for 11 districts and 6 urban areas prepared	- 33 PDPs for 11 districts, 11 Town Councils, and 11 subroutines have been prepared and approved. The 11 districts are Arua, Madi-Okollo, Terego, Moyo, Obongi, Yumbe, Lamwo, Adjumani, Kiryandongo, Isingiro, and Kamwenge. The 11 town councils are Udumi (Arua District), Inde (Madi-Okollo District), Kubala (Terego District), Moyo (Moyo District), Obongi (Obongi District), Barakala (Yumbe District), Lamwo (Lamwo District), Adjumani (Adjumani District), Bweyale (Kiryandongo District), Isingiro (Isingiro District), Nkoma-Katalyeba (Kamwenge District). The 11 subcounties are Logiri (Arua District), Rigbo (Madi-Okollo District), Odupi (Terego District), Lefori (Moyo District), Itula/ Lefori (Obongi District), Kululu/ Bijo (Yumbe District), Palabek Ogili (Lamwo District), Okusijoni (Adjumani District), Nyamahasa (Kiryandongo District), Rushasha (Isingiro District), Nkoma (Kamwenge District).	
- PDPs disseminated in 11 Refugee Hosting Districts.	-Dissemination of the PDPs has not been done to any of the 11 refugee hosting districts	-The PDPs could not be disseminated because they were approved at the end of the FY. Dissemination has been planned for August-September 2024.
Physical planning committees and political leadership including sub county chiefs in 11 districts trained on implementation of the programme interventions	- The physical planning committees and political leadership of 2 refugee hosting districts of Isingiro and Kamwenge have been trained on the implementation of the physical development plans.	- The physical planning committees and political leadership of 9 refugee hosting districts could not be trained due to limited funding. These will be trained during the program post-closure period. of July-December 2024.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Urban green growth and climate resilience framework developed	- The Urban Green Growth and Climate Resilience framework has been developed. The framework will be disseminated to the LGs for use.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		4,981,173.278
	Total For Budget Output	4,981,173.278
	GoU Development	0.000
	External Financing	4,981,173.278
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:280010 Urban Development Services		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) in 22 target MLGs trained	- The city and municipal development forum presidents, secretaries and coordinators from the 10 city and 12 municipal development forums received capacity building on their roles and responsibilities and how to work with other arms of government.	-
- 1 Quarterly progress report on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared	-Progress reports on activities undertaken by MDFs have been prepared.	
- Own Source Revenue databases rolled out to 22 MLGs	-30 LGs including 8 cities of Arua, Gulu, Lira, Soroti, Masaka, Mbarara, Fort Portal, and Hoima, and 11 municipalities of Kabale, Entebbe, Tororo, Moroto, Kitgum, Kasese, Kamuli, Mubende, Apac, Ntungamo and Busia and 11 refugee hosting districts of Adjumani, Arua, Madi-Okollo, Terego, Isingiro, Kiryandongo, Moyo, Obongi, Yumbe, Kamwenge and Lamwo are implementing the IRAS revenue databases.	-3 urban councils including 2 cities of Jinja and Mbale and the municipality of Lugazi are implementing the e-logreve database with support from the Ministry of Local Government.

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Quarter 4

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: 10020201 Physical Dev't plans for all Urban Areas in place

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

- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.	-Dialogue sessions on own source revenue have been conducted with the city and municipal development forums of the 10 cities and 12 municipalities in conjunction with the LGFC.	
- Integrated revenue administration system rolled out in the 22 Municipalities (continued provision of technical support)	-Through financial support to the Local Government Finance Commission (LGFC), 8 cities, 11 municipalities, and 11 refugee hosting districts have continued to receive technical support in the implementation of the integrated revenue administration system.	- Mbale city opted for e-logrev supported by the Ministry of Local Government and stopped implementing IRAS.
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) disseminated to USMID Implementing LGs	-The Uganda State of Urban Sector Report (2021/2022) has been disseminated to 15 urban councils of Lira City, Apac MC, Kitgum MC, Agago TC, Alebtong TC, Otuke TC, Oyam TC, Amuru TC, Amolatat TC, Koc-Goma TC, Lamwo TC, Kwanja TC, Kole TC, Anaka TC, Gulu City.	

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

Item	Spent
225101 Consultancy Services	16,303,370.640
Total For Budget Output	16,303,370.640
GoU Development	0.000
External Financing	16,303,370.640
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	30,366,044.293
GoU Development	0.000
External Financing	30,366,044.293
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
- Regional National Physical Development Plan(NPDP) dissemination workshop carried out	National Physical Development Plan(NPDP) launched on 17 April 2024 and disseminated in Kampala during the launch	
- Physical Development Plan (PDP) for Hoima District developed and aligned to the National Physical Development Plan (NPDP).	Hoima District PDP developed and submitted to NPPB for approval	
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. - Draft PDPs for Bulindi TC and Kitooba TC prepared	
Physical Development Plans (PDPs) for 2 urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre	Physical Development Plans (PDPs) for Kidooma Urban Centre & Katanga Urban Growth Centre developed	
Master plan for the area around Kabaale industrial park - Hoima District prepared	Consultant procured to prepare Master plan for the area around Kabaale industrial park - Hoima District	This is a multiyear commitment and expected to spill over to next FY 2024/25
- 8GPs and 10 Computers procured for planners in Buliisa, Kikuube and Hoima.		Inadequate budget release
- Capacity building of 3 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. This was incorporated in the scope of the Hoima PDP	The Action area plan is part of the Hoima PDP
Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarcated		Pending approval of the Hoima PDP by the NPPB
- 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	
- 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		Integration is awaiting approval of the plans

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,260.000
221001 Advertising and Public Relations		7,003.999
221002 Workshops, Meetings and Seminars		256,770.000
221003 Staff Training		78,612.000
221008 Information and Communication Technology Supplies.		26,230.975
221009 Welfare and Entertainment		14,000.000
221011 Printing, Stationery, Photocopying and Binding		48,205.300
224011 Research Expenses		37,500.000
225101 Consultancy Services		656,189.991
225204 Monitoring and Supervision of capital work		121,770.000
227001 Travel inland		64,400.100
227004 Fuel, Lubricants and Oils		118,790.250
228002 Maintenance-Transport Equipment		35,900.946
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		39,332.000
312221 Light ICT hardware - Acquisition		3,500.000
	Total For Budget Output	1,528,465.561
	GoU Development	1,528,465.561
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,528,465.561
	GoU Development	1,528,465.561
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Housing Development		
Sub SubProgramme:01 Housing		
<i>Departments</i>		
Department:001 Housing Development and Estates Management		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
-Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed and tabled in Parliament for approval	Draft bill submitted by the First Parliamentary Council and stakeholder engagements conducted	
-Architects Registration Act CAP 269 reviewed and amended.		Inadequate funds.
9 Condominium plans vetted.	10 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	
Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UIPE, RICS, AfRES paid	Provided to 2 staff belonging to ARB, ERB, USA, and UIPE professional bodies	
Resilient housing construction guidelines disseminated in Bugisu and Sebei sub regions	-Resilient housing construction guidelines (Copies of resilient housing construction materials) disseminated in the districts of Namisindwa, Bukwo, Ntoroko, Bundibugyo, Rukiga, and Kisoro	
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 5 MDAs i.e UAC, OPM, UCI, USMID AF, and CEDP AF	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,000.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		8,999.999
227001 Travel inland		55,685.000
227004 Fuel, Lubricants and Oils		25,538.240
228002 Maintenance-Transport Equipment		5,098.000
	Total For Budget Output	108,321.239
	Wage Recurrent	0.000
	Non Wage Recurrent	108,321.239
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>AIA</i>		0.000
Budget Output: 280005 Housing Development Services		
PIAP Output: 1004042 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 4 districts (Amuriaa, Kwania, Napak, and 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 Amuria, Kwania, Napak, and Nabilatuk.	
Institutional housing project proposal for public servants in 6 hard to reach districts of Pader, Agago, Kalangala, Buvuma, Karenga and Ntoroko designed and developed	Site visits conducted to guide in the development of draft model house plans and designs for institutional housing for public servants in the hard-to-reach districts of Pader, Agago, Kalangala, and Ntoroko.	
1 Affordable housing project proposal for industrial workers designed and developed.		Limited funds
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 Centre to conduct housing research and promote alternative housing technologies identified in the municipalities of Rukungiri, Kisoro, Apac, and Kitgum	
Capacity of 3 technical staff built in relevant competencies	Capacity of 3 technical staff built in housing Development competences.	
Free, low-cost Prototype plans prepared and disseminated to 4 districts (Amuriaa, Kwania, Napak, and 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 Amuria, Kwania, Napak, and Nabilatuk.	
Institutional housing project proposal for public servants in 6 hard to reach districts of Pader, Agago, Kalangala, Buvuma, Karenga and Ntoroko designed and developed	Site visits to aid in the development of draft model house plans and designs for institutional housing for public servants in the hard-to-reach districts of Pader, Agago, Kalangala, and Ntoroko conducted	
1 Affordable housing project proposal for industrial workers designed and developed.		Inadequate funds
Housing subsector programmes in 5LGs of Buikwe, Kayunga, Luuka and Kaliro monitored and evaluated	Housing subsector programmes in the 5LGs of Buikwe, Kayunga, Mayuge, Luuka, and Kaliro monitored and evaluated	Support from USMID

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,212.713
221003 Staff Training		5,000.000
221009 Welfare and Entertainment		1,250.000
221011 Printing, Stationery, Photocopying and Binding		4,991.150
221017 Membership dues and Subscription fees.		1,443.125
227001 Travel inland		23,670.000
227004 Fuel, Lubricants and Oils		11,000.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	55,566.988
	Wage Recurrent	0.000
	Non Wage Recurrent	55,566.988
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	163,888.227
	Wage Recurrent	0.000
	Non Wage Recurrent	163,888.227
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Settlements		
Budget Output:280005 Housing Development Services		
PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
Housing needs assessment carried out in 1 cities to guide on appropriate housing developments	- Housing needs assessment carried out in Jinja City Council to guide on appropriate housing developments	
Sensitization on Human settlement standards conducted in3 Selected Local Governments in Western region	Sensitization on Human settlement standards conducted in Kazo, Ibanda Municipal council and Lyantode town council.	
Local Government staff in 6 selected LGs trained on National Housing Policy implementation strategies	Local Government staff in Tororo, Soroti, Lira, Ibanda, Lyantonde and Kazo town council trained on development of National Housing Policy implementation strategies	

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Quarter 4

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

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

Item	Spent
221002 Workshops, Meetings and Seminars	9,753.702
221007 Books, Periodicals & Newspapers	802.000
221009 Welfare and Entertainment	1,148.000
221011 Printing, Stationery, Photocopying and Binding	5,182.016
227001 Travel inland	15,561.842
227004 Fuel, Lubricants and Oils	6,676.820
228002 Maintenance-Transport Equipment	5,233.187
Total For Budget Output	44,357.567
Wage Recurrent	0.000
Non Wage Recurrent	44,357.567
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 Lira identified and strategies for redevelopment identified, mapped, and profiled	Identified, mapped and profiled informal settlements for redevelopment informal settlements for redevelopment in 3 urban areas i.e 2 cities (Soroti and Masaka) & 1 TC of Kamwengye	
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	3 communities i.e. 1 in Tororo and 2 in Masaka Districts mobilized into housing savings groups & housing cooperatives and supported including the elderly, PWDs, women, and other vulnerable groups	Inadequate funds

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

Item	Spent
221002 Workshops, Meetings and Seminars	17,200.000
221011 Printing, Stationery, Photocopying and Binding	326.834
227001 Travel inland	18,218.000
227004 Fuel, Lubricants and Oils	9,186.420

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		9,419.813
	Total For Budget Output	54,351.067
	Wage Recurrent	0.000
	Non Wage Recurrent	54,351.067
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	98,708.634
	Wage Recurrent	0.000
	Non Wage Recurrent	98,708.634
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Institutional Coordination		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
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	Stakeholders training carried out in Risk Management. Draft Enterprise Risk Management strategy developed.	
8 field inspection exercises of Ministry interventions carried out.	5 field inspection exercises of Ministry interventions carried out.	
1 Human resource Audit conducted	1 Human resource Audit conducted	
1 project audit carried out.	2 project audit carried out.	
12 Audit Committee meetings coordinated, and minutes prepared	12 Audit Committee meetings coordinated, and minutes prepared	
1 Audit Committee Reports completed and discussed	1 Audit Committee Report completed and discussed	
1 Financial Statement for Ministry reviewed and discussed.	1 Financial Statement for Ministry reviewed and discussed.	

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Quarter 4

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 Business process Audit undertaken, and report prepared.	1 Business process Audit undertaken, and report prepared.	
1 internal audit report prepared and discussed	1 internal audit report prepared and discussed	
1 project audit carried out.	1 project audit carried out.	
Bi-annual MZO reviews conducted and reported on	1 MZO review conducted and reported on	
12 Audit Committee meetings coordinated, and minutes prepared	12 Audit Committee meetings coordinated, and minutes prepared	
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)	5,700.000
221007 Books, Periodicals & Newspapers	600.000
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	6,650.000
227004 Fuel, Lubricants and Oils	2,000.000
228002 Maintenance-Transport Equipment	1,762.500
Total For Budget Output	20,812.500
Wage Recurrent	0.000
Non Wage Recurrent	20,812.500
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**

4.269 bn NTR collected and accounted for	1.269 bn NTR collected and accounted for	The target was set in anticipation that the new revised fees would have been approved and revenue doubles.
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Quarter 4

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**

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	
10 MZOs monitored on management financial performance	10 MZOs monitored on management financial performance	
Q4 Release warrants prepared	Q4 Release warrants prepared	
Q4 Supplier appraisal reports prepared	Q4 Supplier appraisal report prepared	
12 Months Financial statement prepared	12 Months Financial statement prepared	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221007 Books, Periodicals & Newspapers	550.000
221008 Information and Communication Technology Supplies.	22,705.500
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221016 Systems Recurrent costs	25,000.000
221017 Membership dues and Subscription fees.	2,300.000
227001 Travel inland	6,810.000
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	2,540.350
Total For Budget Output	80,405.850
Wage Recurrent	0.000
Non Wage Recurrent	80,405.850
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	
End of Year Staff General Engagement and performance assessment meeting held		Inadequate resources

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Quarter 4

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**

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	
Wellness and fitness training for 527 Ministry Staff provided	Wellness and fitness training for 527 Ministry Staff provided	
Pension verification exercise carried out	Pension verification exercise carried out	

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

Item	Spent
211101 General Staff Salaries	1,806,025.283
211102 Contract Staff Salaries	24,504.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,550.000
221002 Workshops, Meetings and Seminars	6,000.000
221003 Staff Training	10,000.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	9,271.688
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	9,035.000
227004 Fuel, Lubricants and Oils	3,250.000
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	1,882,136.959
Wage Recurrent	1,830,530.271
Non Wage Recurrent	51,606.688
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 10050201 Urban development law, regulations and guidelines formulated****Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

284 Contracts for works, goods and services prepared	288 Contracts for works, goods and services prepared	
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

3 PPDA and Financial compliance reports prepared	3 PPDA and Financial compliance reports prepared	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200.000
221007 Books, Periodicals & Newspapers	1,499.999
221011 Printing, Stationery, Photocopying and Binding	4,889.750
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	14,000.000
227004 Fuel, Lubricants and Oils	3,250.000
228002 Maintenance-Transport Equipment	2,100.162
Total For Budget Output	32,939.911
Wage Recurrent	0.000
Non Wage Recurrent	32,939.911
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	
10 MZOs monitored for compliance to records procedures and standards	10 MZOs monitored for compliance to records procedures and standards	

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

Item	Spent
221002 Workshops, Meetings and Seminars	20,000.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	10,147.844
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	35,147.844
Wage Recurrent	0.000
Non Wage Recurrent	35,147.844

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

6 Top/ Policy Management meetings held	6 Top/ Policy Management meetings held	
1 Political M&E Report produced	3 Political M&E reports produced.	
1 General staff meeting held		Insufficient funds
4 Senior Management meetings held	4 Senior Management meetings held	
2 International Obligation and conference attended to	2 International Obligation and conference attended to	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,725.800
221002 Workshops, Meetings and Seminars	30,000.000
221003 Staff Training	12,020.000
221007 Books, Periodicals & Newspapers	2,000.001
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	8,500.000
227001 Travel inland	72,250.000
227004 Fuel, Lubricants and Oils	20,000.000
228001 Maintenance-Buildings and Structures	7,213.930
228002 Maintenance-Transport Equipment	27,050.102
Total For Budget Output	280,759.833
Wage Recurrent	0.000
Non Wage Recurrent	280,759.833
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated	
2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 5 Public sensitisations in form of Barazas/open days organized i.e Kyegegwa, Kasanda, Mityana, Gomba and Kiryandongo to sensitize the public on Ministry services, profile complaints, responses and grievances	Support from CEDP-AF
Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced and translated to the Local languages	
180 Information requests responded to	-344 Information requests responded to	Intergration of Tidio communication software for timely and fast response to client queries
- 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	
2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 5 Public sensitisations in form of Barazas/open days organized i.e Kyegegwa, Kasanda, Mityana, Gomba and Kiryandongo to sensitize the public on Ministry services, profile complaints, responses and grievances	Support from CEDP-AF project
Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced and translated to the Local languages	
180 Information requests responded to	-344 Information requests responded to	- 1,404 information requests responded to, out of which 20% were requests from women.
10 MZOs communication assessments undertaken	10 MZOs communication assessments undertaken	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,475.800
221001 Advertising and Public Relations	12,950.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	9,000.258

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		1,500.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		10,804.365
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	52,230.423
	Wage Recurrent	0.000
	Non Wage Recurrent	52,230.423
	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 purchased for 27 Ministry Offices	
Health week held		Inadequate funds
Ministry staff in 16 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	
HIVAIDS workplace policy developed and disseminated to Ministry staff	Consultation on HIVAIDS workplace policy carried out	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		946.761
221002 Workshops, Meetings and Seminars		5,774.523
221009 Welfare and Entertainment		500.000
	Total For Budget Output	7,221.284
	Wage Recurrent	0.000
	Non Wage Recurrent	7,221.284
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Civil works and maintenance for 2 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	- Ministry Boardroom and fence renovated	
6 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	
Q4 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	
	- 8 retirees paid gratuity	The remaining retirees did not have the complete paperwork and documents required.
- 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 World Bank land conference attended	
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	- Ministry Boardroom and fence renovated	
6 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	
Q4 Utility Bills paid	Q4 Utility Bills paid	
	- 8 retirees paid gratuity	The remaining retirees did not have the complete paperwork and documents required.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 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 World Bank land conference attended	
Electronic Document & Records Management System (EDRMS) customised and deployed	Classification Scheme Review & Harmonization System undertaken	
- UGX 66bn Compensation part payment to Ranchers	- UGX 61.5bn Compensation part payment to 16 Ranchers.	Some ranchers did not have all the required and genuine documents
Electronic Document & Records Management System (EDRMS) customised and deployed	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	- Ministry Boardroom and fence renovated	
Q1 Utility Bills paid	Q4 Utility Bills paid	
178 MVs and Equipment maintained	178 MVs and Equipment maintained	
3 months Guard, security, and cleaning services for the Ministry provided	3 months Guard, security, and cleaning services for the Ministry provided	
	UGx 15bn paid to Kingdoms i.e 5.0bn - Buganda Kingdom, 5.0bn for Tooro Kindgom and Bunyoro Kindgdom	
- 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 World Bank land conference attended	
- 298 pensioners paid pension	- 298 pensioners paid pension	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,700.500
212101 Social Security Contributions	12,352.921
221003 Staff Training	25,133.999
221008 Information and Communication Technology Supplies.	110,955.837
221011 Printing, Stationery, Photocopying and Binding	40,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223002 Property Rates		9,620.382
223005 Electricity		60,000.000
223006 Water		25,000.000
227001 Travel inland		112,205.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		85,544.471
273104 Pension		704,730.626
273105 Gratuity		778,662.274
282104 Compensation to 3rd Parties		76,535,964.534
	Total For Budget Output	78,527,370.544
	Wage Recurrent	0.000
	Non Wage Recurrent	78,527,370.544
	Arrears	0.000
	<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		
Inventory of Sectoral Public Policies developed, updated	Technical guidance provided on Land Use policy, Valuation Bill and Real Estate Bill.	
Sectoral public policies submitted to Cabinet	Sectoral public policies submitted to Cabinet	
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat i.e Reviewed Cabinet memoranda on affordable housing prepared and Cabinet memo on International Land Coalition.	
2 research/study report on topical sectoral issues prepared	2 research/study report on topical sectoral issues prepared i.e Research study on Budgetary policy implication undertaken on USMID program and Research study on Mailo land reforms	
3 Regulatory Impact Assessment Report prepared	3 Regulatory Impact Assessment Report prepared i.e RIA report on Land use management, RIA report on Land Management, and RIA report on solid waste management.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10060109 Policy formulation and analysis coordinated**Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

Technical guidance on Policy development and management provided	Technical guidance provided on Land Use policy, Valuation Bill and Real Estate Bill.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,927.400
212102 Medical expenses (Employees)	2,000.000
221002 Workshops, Meetings and Seminars	31,998.576
221003 Staff Training	40,000.000
221007 Books, Periodicals & Newspapers	8,500.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	24,503.588
222001 Information and Communication Technology Services.	12,500.000
227001 Travel inland	14,573.500
227004 Fuel, Lubricants and Oils	7,479.750
228002 Maintenance-Transport Equipment	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	168,482.814
Wage Recurrent	0.000
Non Wage Recurrent	168,482.814
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000051 Affiliated and professional Bodies**PIAP Output: 10050101 Compliance to land use frameworks and orderly development****Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

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 Institute of Survey and Land Management	
Subscription to Shelter Afrique paid		Inadequate funds

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

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 Institute of Survey and Land Management	
Subscription to Shelter Afrique paid		Inadequate funds

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

Item	Spent
263402 Transfer to Other Government Units	30,000.000
Total For Budget Output	30,000.000
Wage Recurrent	0.000
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.	- Climate change adaptation and mitigation needs assessment in the sector conducted in Luwero, Jinja and Masaka.	
- 8 meetings held to discuss climate change mitigation and adaptation scenarios	- 1 meeting held to discuss climate change mitigation and adaptation scenarios	inadequate funds
- IEC materials on climate change and adaptation developed and disseminated.		Inadequate funds
- World Environment Day Commemorated on 5th June	- World Environment Day Commemorated on 5th June	
- Management team/Climate change task force trained on climate change scenarios.	- Management team trained on climate change scenarios.	
-8 meetings held to discuss climate change mitigation and adaptation scenarios	- 1 meeting held to discuss climate change mitigation and adaptation scenarios	Inadequate funds

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221002 Workshops, Meetings and Seminars		1,000.000
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
224011 Research Expenses		4,775.478
	Total For Budget Output	8,275.478
	Wage Recurrent	0.000
	Non Wage Recurrent	8,275.478
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	81,125,783.440
	Wage Recurrent	1,830,530.271
	Non Wage Recurrent	79,295,253.169
	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		
- 2 Sustainable Urbanization and Housing Programme working meetings held	- 1 Sustainable Urbanization and Housing Programme working meeting held	inadequate budget to hold 2 PWGs
- Department Capacity building/training plan FY 2024/25 prepared.	- Department Capacity building/training plan FY 2024/25 prepared.	
- 1 Programme leadership meeting organized, and report produced		inadequate funds
- 1 Programme Secretariat meetings held, and reports prepared	- 2 Programme Secretariat meetings held, and reports prepared	
- 2 department staff trained in planning and budgeting aspects	- 8 department staff trained in planning and budgeting aspects	support from USMID
- Sustainable Urbanization and Housing Programme working group activities coordinated	- Sustainable Urbanization and Housing Programme working group activities coordinated	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

- 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 meeting organized, and report produced		
- 1 Programme Secretariat meetings held, and reports prepared	- 2 Programme Secretariat meetings held, and reports prepared	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221002 Workshops, Meetings and Seminars	18,470.000
221007 Books, Periodicals & Newspapers	3,500.000
221008 Information and Communication Technology Supplies.	24,981.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	21,430.900
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	28,570.500
227004 Fuel, Lubricants and Oils	11,455.250
228002 Maintenance-Transport Equipment	12,223.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
Total For Budget Output	170,130.650
Wage Recurrent	0.000
Non Wage Recurrent	170,130.650
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

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

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

- Q4 budget performance report FY 2023/24 prepared & reviewed	- Q4 budget performance report FY 2023/24 prepared & reviewed	
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

- 2 Monitoring and Evaluation report of Ministry projects and programme interventions in 31 DLGs and 5 MZOs (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 11 MZOs (Kibaale, Fortportal, Masindi, KCCA, Wakiso-Kyadondo, Wakiso-Busiro, Mpigi, Mityana, Mukono, Luwero, Moroto) prepared	
- Consultant procured to develop the Monitoring and Evaluation information system		inadequate funds

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

Item	Spent
227001 Travel inland	74,500.000
228002 Maintenance-Transport Equipment	22,108.000
Total For Budget Output	96,608.000
Wage Recurrent	0.000
Non Wage Recurrent	96,608.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000056 Data Management

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

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

- Statistical Abstract disseminated	Draft Statistical Abstract 2023 reviewed and updated	Dissemination pending approval of the Abstract
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	4,762.620
Total For Budget Output	13,262.620
Wage Recurrent	0.000
Non Wage Recurrent	13,262.620
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	- 8 titles for UGIFT facilities processed	
- SLAAC for UGiFT undertaken	- SLAAC for UgIFT undertaken - Boundary opening undertaken in 34 LGs	
- 10 land disputes mediated	- 32 Land disputes on UGIFT sites profiled and mediated	
- 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 disseminated	Consultant procured to develop the guidelines	lengthy procurement process
UGiFT land databank/database developed	UGiFT land database developed to track titling of the sites	
Staff training in Management of Public resources and other fields undertaken	4 staff trained in Management of Public resources	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,815.291
221001 Advertising and Public Relations	19,850.001
221002 Workshops, Meetings and Seminars	150,000.000
221003 Staff Training	180,559.703
221008 Information and Communication Technology Supplies.	82,033.718
221009 Welfare and Entertainment	80,470.000
221011 Printing, Stationery, Photocopying and Binding	277,128.600
221012 Small Office Equipment	11,980.000
225101 Consultancy Services	45,623.309
225204 Monitoring and Supervision of capital work	120,164.312
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	71,699.000
228002 Maintenance-Transport Equipment	58,229.226
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,118.260
Total For Budget Output	1,420,671.420
Wage Recurrent	0.000
Non Wage Recurrent	1,420,671.420

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,700,672.690
	Wage Recurrent	0.000
	Non Wage Recurrent	1,700,672.690
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1632 Retooling of Ministry of Lands, Housing and Urban Development****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 10050201 Urban development law, regulations and guidelines formulated****Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

- 44 computers and assorted consumables procured for 22 MZOs		Inadequate budget release
- 44 Office chairs procured for 22 MZOs	- 8 filing cabinets, 5 ladders and 5 visitors chairs procured	Inadequate budget release
- 26 office chairs procured for 13 Ministry headquarter Offices	- 20 office chairs procured - 8 tables procured - 3 workstations procured	
- 26 computers procured and assorted computer consumables for 13 Ministry headquarter offices and NLIC	5 assorted computer consumables i.e 2 Airconditioners, 1 projector, 2 screens and zoom equipments procured for Ministry.	Inadequate budget release
- 8 Ministry Staff trained.	- 6 Ministry Staff trained in relevant competences.	inadequate budget release
- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid	
- 3 Capital monitoring exercise of Ministry interventions carried out in 22 MZOs and 22 USMID implementing LGs and report prepared.	- 2 Monitoring and Evaluation reports of Ministry projects and programme interventions in 31 DLGs, 33 USMID implementing LGs and 11 MZOs (Kibaale, Fortportal, Masindi, KCCA, Wakiso-Kyadondo, Wakiso-Busiro, Mpigi, Mityana, Mukono,Luwero, Moroto) prepared	Inadequate budget release
- Maintenance works of 19 Ministry Structures and establishments undertaken	- Maintenance works of 19 Ministry Structures and establishments undertaken	

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

Item	Spent
212101 Social Security Contributions	2,880.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		5,830.986
221003 Staff Training		10,192.014
221008 Information and Communication Technology Supplies.		15,200.000
225204 Monitoring and Supervision of capital work		45,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		23,300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,000.000
312221 Light ICT hardware - Acquisition		126,484.800
312235 Furniture and Fittings - Acquisition		220,141.007
	Total For Budget Output	509,028.807
	GoU Development	509,028.807
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	509,028.807
	GoU Development	509,028.807
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	154,752,138.758
	Wage Recurrent	3,434,411.258
	Non Wage Recurrent	85,989,646.206
	GoU Development	7,557,695.784
	External Financing	57,770,385.510
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme:02 Land Management	
Sub SubProgramme:02 Land, Administration and Management	
<i>Departments</i>	
Department:001 Land Administration	
Budget Output:000012 Legal and Advisory Services	
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed	
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.	
- 4 stakeholder consultation engagements to review National Land Policy conducted and reports produced	- 11 stakeholder consultation engagements to review National Land Policy. - 2 meetings held with the NLP working group to review the issues paper and the draft NLP. - 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 22 Districts and 1 City from 4 regions i.e Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono, Kampala, Agago, Gulu, Omoro, Rubanda, Kiboga, Kyankwanzi, Gomba, Bugweri, Bukomansimbi, Amuru, Kyenjojo, Luuka, Namutumba & Kabale and Jinja City through public sensitization meeting
- 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	- 11 stakeholder consultation engagements to review National Land Policy. - 2 meetings held with the NLP working group to review the issues paper and the draft NLP. - 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 22 Districts and 1 City from 4 regions i.e Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono, Kampala, Agago, Gulu, Omoro, Rubanda, Kiboga, Kyankwanzi, Gomba, Bugweri, Bukomansimbi, Amuru, Kyenjojo, Luuka, Namutumba & Kabale and Jinja City through public sensitization meeting

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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 finalized - 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 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		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000	
221002 Workshops, Meetings and Seminars	4,000.000	
221007 Books, Periodicals & Newspapers	1,200.000	
221008 Information and Communication Technology Supplies.	800.000	
221009 Welfare and Entertainment	750.000	
222001 Information and Communication Technology Services.	300.000	
227001 Travel inland	10,935.000	
227004 Fuel, Lubricants and Oils	7,500.000	
	Total For Budget Output	27,485.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,485.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
- 40 District Land Board appointments reviewed and approved	- 42 District Land Board appointments reviewed and approved	

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened	
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.	
<p>- 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</p>	<p>- 22 Public sensitizations on Land Matters undertaken in 21 Districts and 1 City from 4 regions i.e Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono, Kampala, Agago, Gulu, Omoro, Kiboga, Amuru, Kyenjojo, Luuka, Namutumba , Kabale, Gomba, Buvuma, Apac and Adjumani and Jinja City</p>
<p>- The role of 4 traditional institutions (Ankole, Buganda, Bugisu, and Acholi) in land administration strengthened</p>	<p>- The role of 5 traditional institutions in land administration strengthened i.e Atoro, Palaronya, Lamogi, Madi Cultural institution and Ker Kwaro Acholi (Payira Clan).</p>
<p>- 20 District Land Offices, 20 District Land Boards, and 22Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported</p>	<p>- 25 District Land Offices and 25 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, Kabale, Rubanda, Kiboga and Kyankwanzi. - 9 Ministry Zonal Offices (MZOs) i.e Mbarara, Lira, Gulu, Arua, Masaka, Rukungiri, Kabale, Mbale and Masindi supervised, monitored and technically supported</p>
<p>- 4 technical staff trained in specialized short courses on Land Management and Administration</p>	<p>- 4 technical staff trained in specialized short courses on Land Management and Administration</p>
<p>- 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</p>	<p>- 22 Public sensitizations on Land Matters undertaken in 21 Districts and 1 City from 4 regions i.e Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono, Kampala, Agago, Gulu, Omoro, Kiboga, Amuru, Kyenjojo, Luuka, Namutumba , Kabale, Gomba, Buvuma, Apac and Adjumani and Jinja City</p>
<p>- The role of 4 traditional institutions (Ankole, Buganda, Bugisu, and Acholi) in land administration strengthened</p>	<p>- The role of 5 traditional institutions in land administration strengthened i.e Atoro, Palaronya, Lamogi, Madi Cultural institution and Ker Kwaro Acholi (Payira Clan).</p>

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened	
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.	
- 20 District Land Offices, 20 District Land Boards, and 22 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 25 District Land Offices and 25 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, Kabale, Rubanda, Kiboga and Kyankwanzi. - 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	- 40 District/City Land Boards, 40 District/City Land Offices and 234 Area Land Committees of Buvuma, Apac, Ntoroko, Omoro, Kyenjojo, Gulu, Jinja City, Arua, Madi-Okollo, Terego, Moyo, Obongi, Yumbe, Lamwo, Adjumani, Kiryandongo, Isingiro, Kamwenge., Kabale, Luuka, Bukomansimbi, Bugiri, Rubanda, Oyam, Amuru, Kabong, Kabale, Busia, Iganga, Sironko, Soroti, Tororo, Namayingo, Serere, Luuka, Kamuli, Kapchorwa, Zombo, paliisa, and Namutumba DLGs trained in land management
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
221002 Workshops, Meetings and Seminars	34,600.000
221003 Staff Training	7,000.000
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	1,420.000
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	137,365.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	8,702.000
Total For Budget Output	305,587.000
Wage Recurrent	0.000
Non Wage Recurrent	305,587.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified	
Programme Intervention: 060708 Promote land consolidation, titling and banking.	
NA	
NA	
NA	
NA	
NA	
NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	9,099,827.584
Total For Budget Output	9,099,827.584
Wage Recurrent	0.000
Non Wage Recurrent	9,099,827.584
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	- 130 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS
NA	
PIAP Output: 06070302 Land Information System automated and integrated with other systems	
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.	
- 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	- 49,743 Pieces of title paper and title covers procured
NA	
NA	
NA	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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.	
NA	
NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	5,661,812.254
211102 Contract Staff Salaries	574,010.308
212101 Social Security Contributions	14,429.250
221008 Information and Communication Technology Supplies.	253,572.797
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
222001 Information and Communication Technology Services.	24,000.000
227001 Travel inland	70,319.000
227004 Fuel, Lubricants and Oils	16,000.000
228001 Maintenance-Buildings and Structures	3,000.000
228002 Maintenance-Transport Equipment	32,801.000
Total For Budget Output	6,719,944.609
Wage Recurrent	6,235,822.562
Non Wage Recurrent	484,122.047
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,819,772.193
Wage Recurrent	6,235,822.562
Non Wage Recurrent	9,583,949.631
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Land Registration	
Budget Output:000075 Registration Services	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified	
Programme Intervention: 060708 Promote land consolidation, titling and banking.	
- 100 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 507 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled
- 600 Communal Land Associations (CLAs) formed and registered	- 100 Communal Land Associations (CLAs) formed and registered
PIAP Output: 06070905 Land conflict mechanisms reviewed	
Programme Intervention: 060709 Promote tenure security including women's access to land.	
- 400 affidavits commissioned	-427 affidavits commissioned
- 400 court cases facilitated	- 427 court cases facilitated
- 200 Land disputes resolved out of which 80 are disputes reported by women	- 306 Land disputes resolved out of which 103 were disputes reported by women
- 200,000 new titles registered in the system out of which 80,000 are for women individually or jointly.	- 49,743 titles issued to strengthen tenure security of men and women
- Land registration activities in 22 MZOs Inspected and supervised	- Land registration activities in 22 MZOs Inspected and supervised: Gulu, Wakiso-Busiro, Kampala, Soroti, Mukono, Jinja, Mpigi, Mbale, Luweero, Kabale, Kabarole, Mbarara, Arua, Masindi, Tororo, Moroto, Mityana, Rukungiri, Kabarole, Lira, Masaka and Wakiso Kyadondo.
- 100 Blue pages processed and validated	- 19 Blue pages processed and validated
- 20 trustees registered	- 20 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	- 10,276 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)	10,000.000
221002 Workshops, Meetings and Seminars	19,000.000
221003 Staff Training	12,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	77,395.000
227004 Fuel, Lubricants and Oils	9,676.780
Total For Budget Output	150,071.780
Wage Recurrent	0.000
Non Wage Recurrent	150,071.780
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	150,071.780
Wage Recurrent	0.000
Non Wage Recurrent	150,071.780
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Surveys and Mapping	
Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas	
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.	
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.	
45,000 deed-plans produced	45,000 Deed plans produced
National Atlas revised	Old National Atlas scanned for revision, 82 sheets Georeferenced, 40 pages of the National Atlas digitized, data collected for 8 maps of the national Atlas for revision and digitization ongoing.
Boundary separation for 10 combined blocks in Wakiso and Bukalasa carried out	Boundary separation for 10 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 completed
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 and Kenya
2 Regional Tourist Maps for Eastern and Western region revised	2 Regional Tourist Maps revised i.e Murchison Falls National Park and Mt Elgon National park (Kapkwai National forest Exploration Centre)
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)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Regional Centre for Mapping of Resources for Development (RCMRD) made
Survey and demarcation of boundaries of 4 cities/ Urban areas (Arua Soroti, Jinja and Mbale) carried out.	Surveyed and demarcated boundaries of 3 cities (Jinja, Lira and Arua)
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	4 Large scale maps for Jinja, Hoima, Gulu and Arua Cities revised
54 Topographic maps revised for 6 districts (Napak, Moroto, Hoima , Kikuube, Namayingo, and Namisidwa)	54 Topographic maps for 3 Districts i.e Napak , Hoima, Kikuube , Namayingo, Moroto and Namisindwa Districts revised, updated and disseminated.
100 rectifications of surveys and mapping data made across the 22 MZOs.	100 rectifications of surveys and mapping data made across the 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.	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.
- 20 GCPs rehabilitated and maintained in Mityana, Kassanda, Mubende,kyegegwa, Kyenjojo, Luuka, Iganga, Bugweri, Bugiri, Serere, Ngora, Kumi, Bukedea,Apac, Lira and Oyam	

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)	30,000.000
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	20,000.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221017 Membership dues and Subscription fees.	260,000.000
222001 Information and Communication Technology Services.	2,000.000
223006 Water	1,500.000
227001 Travel inland	94,202.800
227004 Fuel, Lubricants and Oils	70,000.000
228001 Maintenance-Buildings and Structures	9,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	29,998.087
228003 Maintenance-Machinery & Equipment Other than Transport	4,529.780
228004 Maintenance-Other Fixed Assets	5,000.000
Total For Budget Output	590,730.667
Wage Recurrent	0.000
Non Wage Recurrent	590,730.667
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	590,730.667
Wage Recurrent	0.000
Non Wage Recurrent	590,730.667
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	- 65,128 property valuations carried out and supervised; Market Valuation:314 Properties, Rental Valuation: 216 Premises, Custodian Board Survey:42 Cases, Boarding off: 55 Cases, Asset valuation: 28 Cases, Probate valuation: 20 Cases, Terms: 272 Cases, Mortgage Valuation:05 Cases; Rating: 2 Town Council, General compensation: 69 Cases, Stamp duty assessments: 64,134 cases
National Valuation Standards and Guidelines developed	The National Valuation Standards and guidelines were finalized and are being reviewed by the Uganda National Bureau of Standards for adoption
Data for Land Valuation databank collected, and databank developed	- Data for Land Valuation databank collected, - Alpha version of the databank prepared
Property index for taxation and valuation purposes developed and published	The property yields and indices for Gulu and Mbarara City is being prepared in collaboration with UBOS. Data analysis is ongoing

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated	
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);	
60 land acquisitions for Government development projects supervised	213 land acquisitions for Government development projects supervised: UNRA -102 cases, MoWE – 23 cases, MoEMD – 20 cases, MoDVA- 04 cases, MoTIC – 03 cases, MoWT- 01 cases, MoAAIF – 03 cases, UETCL – 31 cases, NWSC – 14 cases, UIA – 05 cases, UEDCL – 02 cases, UEGCL – 03 cases, HPP – 04 cases
Compensation rates for 135 districts reviewed and approved	Compensation rates for 14 district/cities i.e Napak, Buvuma, Kalangala, Kaberamaido, Busia, Tororo, Adjumani, Arua, Lamwo, Kasese, Terego, Tororo, Jinja city 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	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,970.000
212101 Social Security Contributions	6,000.000
221003 Staff Training	33,702.000
221008 Information and Communication Technology Supplies.	45,000.000
221009 Welfare and Entertainment	27,500.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	148,623.000
227004 Fuel, Lubricants and Oils	98,071.334
228002 Maintenance-Transport Equipment	32,964.886
228003 Maintenance-Machinery & Equipment Other than Transport	16,000.000
Total For Budget Output	479,831.220
Wage Recurrent	0.000
Non Wage Recurrent	479,831.220
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	479,831.220
Wage Recurrent	0.000
Non Wage Recurrent	479,831.220

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
Budget Output:140035 Land Information Management	
PIAP Output: 06070302 Land Information System automated and integrated with other systems	
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.	
National Land Information System (NLIS) enhancements developed and rolled out	<p>Contract for NaLISEP signed on 22 September, 2023 and is currently under implementation.</p> <p>Version 7.1 of the NLIS developed and rolled out. Implementation on track.</p> <p>The Web portal access has been operationalized in Kampala MZO since 9th March, 2022</p> <p>The SMS notification and mobile app were functionalized.</p>
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	<ul style="list-style-type: none"> - Land Valuation Management Information System (LaVMIS) contract signed on 29 September, 2023. - Inception Report and Project Implementation Plan produced - Inception Meeting held on 24 October, 2023- Business process re engineering report produced - Data Conversion Methodology report produced.- Architectural design document produced and approved by the Ministry. - Overall implementation is estimated at 75.28%.
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 28 Continuously Operating Reference Stations (CORS) - Phase II established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized
- Additional floor at the National Land Information Centre and new Archival Centre building Constructed	<p>Environment and Social Impact Assessment (ESIA) for the buildings completed</p> <p>Consultant developed and produced designs and BoQs for the Additional floor at the National Land Information Centre.</p>
Policy and Legal Frameworks reviewed and developed	
NLIS enhancements and Land Administration reforms supervised	NLIS enhancements and Land Administration reforms supervised and quarterly report produced

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
PIAP Output: 06070302 Land Information System automated and integrated with other systems	
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.	
Construction works supervised by Clerks of Works	
Information, Education and Communication Strategy implemented through Open Days	- 3,257 files Committed.
800,000 Parcels adjudicated and demarcated.	All SLAAC Contracts signed and under implementation. 61,135 Parcels adjudicated and demarcated.
72 Parish Development Plans developed	384 Parish Physical Development Plans (PDPs) have been developed for the 16 selected SLAAC Districts. 85 Parish PDPs have also been developed under 16 Sub-counties and 3 Town Councils in Kaabong district. 112 Subcounty PDPs have been developed.
27 Vehicles procured	27 Vehicles procured and delivered.
600 CLAs formed and registered.	100 CLAs formed and registered.
National Land Information System (NLIS) enhancements developed and rolled out	Version 7.1 of the NLIS developed and yet to be installed and rolled out. Implementation on track. The SMS notification was functionalized.
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	- Land Valuation Management Information System (LaVMIS) contract signed on 29 September, 2023. - Inception Report and Project Implementation Plan produced - Inception Meeting held on 24 October, 2023- Business process re engineering report produced - Data Conversion Methodology report produced.- Architectural design document produced and approved by the Ministry.
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 28 Continuously Operating Reference Stations (CORS) - Phase II established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized
- Additional floor at the National Land Information Centre and new Archival Centre building Constructed	Environment and Social Impact Assessment (ESIA) for the buildings completed Consultant developed and produced designs and BoQs for the Additional floor at the National Land Information Centre

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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

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

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

Policy and Legal Frameworks reviewed and developed	
NLIS enhancements and Land Administration reforms supervised	NLIS enhancements and Land Administration reforms supervised, and quarterly report produced
Gender Strategy interventions implemented	Gender Strategy interventions implemented
Information, Education and Communication Strategy implemented through Open Days	- Backlog Commitment and clearing of pending transactions commenced.
800,000 Parcels adjudicated and demarcated.	All SLAAC Contracts signed and under implementation. 61,135 Parcels adjudicated and demarcated.
72 Parish Development Plans developed	- 384 Parish Physical Development Plans (PDPs) have been developed for the 16 selected SLAAC Districts. - 85 Parish PDPs have also been developed under 16 Sub-counties and 3 Town Councils in Kaabong district. - 112 Subcounty PDPs have been developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225101 Consultancy Services	51,260,255.849
Total For Budget Output	51,260,255.849
GoU Development	0.000
External Financing	51,260,255.849
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	51,260,255.849
GoU Development	0.000
External Financing	51,260,255.849
Arrears	0.000
<i>AIA</i>	0.000

Project:1763 Land Valuation Infrastructure Project

Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

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);	
- 4 Project management and M&E exercises carried out and reports prepared	- 4 Project management and M&E exercises carried out and reports prepared
- 60 land acquisitions for Government projects supervised	213 land acquisitions for Government development projects supervised: UNRA -102 cases, MoWE – 23 cases, MoEMD – 20 cases, MoDVA- 04 cases, MoTIC – 03 cases, MoWT- 01 cases, MoAAIF – 03 cases, UETCL– 31 cases, NWSC – 14 cases, UIA – 05 cases, UEDCL – 02 cases, UEGCL – 03 cases, HPP – 04 cases
- 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
- Land values collection software developed	Land values collection software developed
- 20 Desktop computers procured for 20 DLBs	22 computers procured
- 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	Financial and technical support provided to 22 MZOs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,032,881.115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	173,822.500
212101 Social Security Contributions	54,000.000
221001 Advertising and Public Relations	9,350.000
221002 Workshops, Meetings and Seminars	785,954.071
221003 Staff Training	600,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1763 Land Valuation Infrastructure Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	259,999.480
224011 Research Expenses	898,839.470
225101 Consultancy Services	400,000.000
225204 Monitoring and Supervision of capital work	310,968.250
227001 Travel inland	433,445.550
227004 Fuel, Lubricants and Oils	600,000.000
228002 Maintenance-Transport Equipment	90,105.409
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	199,999.999
263402 Transfer to Other Government Units	2,611,351.934
312221 Light ICT hardware - Acquisition	230,518.877
312235 Furniture and Fittings - Acquisition	45,864.988
313221 Light ICT hardware - Improvement	229,470.458
Total For Budget Output	9,016,572.101
GoU Development	9,016,572.101
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	9,016,572.101
GoU Development	9,016,572.101
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:08 Sustainable Energy Development	
SubProgramme:02 Transmission and Distribution	
Sub SubProgramme:02 Land, Administration and Management	
<i>Departments</i>	
N/A	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
Project:1763 Land Valuation Infrastructure Project	
Budget Output:000078 Land Management	
PIAP Output: 08010701 Expanded transmission network	
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	
<p>- Valuation for 20 land Acquisition cases and compensations for projects carried out and valuation reports prepared</p>	<p>Valuation for 39 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 substations; Nebbi-Arua 132KV; Mirama-Kabale transmission line; Masaka-Mbarara transmission line</p>
<p>- 20 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups</p>	<p>39 land acquisition cases 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 substations; Nebbi-Arua 132KV; Mirama Kabale transmission line; Masaka-Mbarara transmission line</p>

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1763 Land Valuation Infrastructure Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000.000
225204 Monitoring and Supervision of capital work	160,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	40,000.000
Total For Budget Output	420,000.000
GoU Development	420,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	420,000.000
GoU Development	420,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing	
SubProgramme:01 Physical Planning and Urbanization;	
Sub SubProgramme:03 Physical Planning and Urban Development	
<i>Departments</i>	
Department:001 Land use Regulation and Compliance	
Budget Output:000039 Policies, Regulations and Standards	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050101 Urban development law, regulations and guidelines formulated	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- Physical planning guidelines and standards disseminated to 40 Districts across all regions	- Land Use regulatory framework disseminated to 40 LGs across all regions 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, Hoima, Tororo, Madi-Okollo, Oyam, Nakasongola, Masindi, Kiruhura and Sembabule
PIAP Output: 10050102 Effective utilization of land resources promoted	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- Toolkit/ manual for subdivisions developed	- Draft toolkit/manual in place pending approval by Top Management
- Implementation of Land Use Regulatory Framework supervised and monitored in 40 urban councils in 4 regions	- Implementation of Land Use Regulatory Framework supervised and monitored in 10 urban councils i.e Nebbi, Amudat, Jinja, Busia, Mbale, Moroto, Oyam, Soroti, Kamuli and Tororo.
PIAP Output: 10050103 Physical Planning & Urban management system scaled	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
- State of Land Use Compliance report 2022 published and disseminated to 40 Districts	- State of Land Use Compliance report 2022 published and disseminated to 40 Districts i.e Buvuma, Kalangala, Serere, Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, Mbarara, Fort Portal, Hoima, Tororo, Moroto, Entebbe, Kabale, Kitgum, Kasese, Kamuli, Mubende, Lugazi, Apac, Ntungamo, Busia, Adjumani, Arua, Isingiro, Kiryandongo, Moyo, Yumbe, Kamwenge, Lamwo, Obongi, Madi-Okollo, Terego, Bugiri, Amudat, Kapchorwa and Oyam.
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)	10,000.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	100,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 100,000.000
	Arrears 0.000
	AIA 0.000

Budget Output:280006 Land Use Compliance**PIAP Output: 10050103 Physical Planning & Urban management system scaled****Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

- Build capacity of Stakeholders from 40 Urban LG's across the 4 regions on implementation of LURF i.e Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manafwa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi Okollo, Oyam,Luweru	- Built capacity of Stakeholders from 40 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, Hoima, Madi-Okollo, Oyam, Nakasongola, Masindi , Kiruhura and Sembabule on implementation of LURF.
-undertake 4 stakeholder engagements on the Land Use regulatory framework in 40 districts across the 4 regions Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manafwa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi-Okollo	- Stakeholder engagement on the Land Use regulatory framework in 42 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, Hoima, Tororo, Madi-Okollo, Oyam, Nakasongola, Nakaseke, Masindi, Kiruhura, Sembabule and Kyotera.
- Disseminate Land Use regulatory framework to 40 LG's in 4 regions	- Land Use regulatory framework disseminated to 40 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, Hoima, Tororo,, Madi-Okollo, Oyam, Nakasongola,, Masindi, Kiruhura and 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	NA

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050103 Physical Planning & Urban management system scaled	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
<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 40 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, Hoima, Madi-Okollo, Oyam, Nakasongola, Masindi , Kiruhura and Sembabule 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 42 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, Hoima, Tororo, Madi-Okollo, Oyam, Nakasongola, Nakaseke, Masindi, Kiruhura, Sembabule and Kyotera.</p>
<p>- Disseminate Land Use regulatory framework to 40 LG's in 4 regions</p>	<p>- Land Use regulatory framework disseminated to 40 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, Hoima, Tororo,, Madi-Okollo, Oyam, Nakasongola,, Masindi, Kiruhura and Sembabule.</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>NA</p>
<p>- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Hoima, Kikuube, and Buliisa.</p>	<p>- Compliance to Albertine physical development plan and Northern economic corridor plan monitored and evaluated in Hoima, Kikuube, and Buliisa.</p>

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)	18,540.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	9,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	12,000.001	
222001 Information and Communication Technology Services.	2,000.000	
227001 Travel inland	60,559.385	
227004 Fuel, Lubricants and Oils	48,715.400	
228002 Maintenance-Transport Equipment	6,976.615	
	Total For Budget Output	166,291.401
	Wage Recurrent	0.000
	Non Wage Recurrent	166,291.401
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	266,291.401
	Wage Recurrent	0.000
	Non Wage Recurrent	266,291.401
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Physical Planning		
Budget Output:000032 Board Management		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place	
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements	
12 Requests for change of Land Use approved	- 12 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), Declaration of Greater Kampala Metropolitan Area (GKMA) as a Special Planning Area, request for Waiver for the ninety (90) day display period of the Draft PDPs.
20 Appeals & complaints relating to Physical Planning matters resolved	8 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 against Kasangati Town Council Physical Planning Committee by Ms. Stella Katwesige Mugisha for refusal to grant development permission to construct a wall fence, ppeal by Ashit Somaiya against an industrial kitchen operating in a residential area on plot 19 Marty's link, Ntinda Division, Appeal Against a bar ,day & night club and Children's park operating in a residential area on plot 163 Ntinda 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),Tororo Municipality and 8 GKMA LGs.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place	
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements	
10 Physical Development Plans reviewed and approved	- 36 Physical Development Plans reviewed and approved i.e Kebisoni Town Council PDP, Kamwenge District Local Government PDP, Nkoma Nkatatalyeba Town Council PDP, Isingiro District Local Government PDP, Isingiro Town Council PDP, Lamwo District Local Government PDP, Lamwo T.C PDP, Kiryandongo District Local Government PDP, Bweyale T.C PDP, Adjumani District Local Government PDP, Adjumani Town Council PDP, Kotido District PDP, Moyo District PDP, Moyo Town Council PDP, Obongi District PDP, Obongi Town Council PDP, Yumbe District PDP, Barakala Town Council PDP, Arua District PDP, Udumi T.C Physical Development Plan, Terego District PDP, Jeru PDP, Madi Okollo District PDP, Inde Town Council PDP, Bwebajja Special planning Area PDP, Budaka District PDP, Masindi MCI Development Plan, Mityana MC PDP, Kasambya T.C PDP, Bikurungu T.C PDP, Matete Town Council PDP, Lugazi MC PDP, Bukomero T.C PDP, Masode-Kalagi T.C , Kinoni Town Council PDP and Gulu City Physical Development plan
436.36 Sq.metres office space rent paid	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.
10 Board members paid monthly retainer	10 Board members paid retainer for 12 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		2,721,682.861
	Total For Budget Output	2,721,682.861
	Wage Recurrent	0.000
	Non Wage Recurrent	2,721,682.861
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 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 9 districts of Kayunga, Kalungu, Kyotera, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole
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 9 districts of Kayunga, Kalungu, Kyotera, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole
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.		Draft guidelines developed and submitted for approval
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 9 districts of Kayunga, Kalungu, Kyotera, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221002 Workshops, Meetings and Seminars	20,000.000
221008 Information and Communication Technology Supplies.	4,000.001
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	8,861.400
Total For Budget Output	109,861.401
Wage Recurrent	0.000
Non Wage Recurrent	109,861.401
Arrears	0.000
AIA	0.000

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

Physical 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 8 districts of Kamwenge, Kyenjojo, Rubirizi, Kayunga, Kyotera, Omoro, Nwoya and Kole 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 12 urban areas of Jinja City, Arua City, Mukono, Kitgum, Entebbe, Kamuli Municipalities, Kabale, Ntungamo and Makindye-Ssabagabo Municipal Councils sensitised on physical planning aspects.
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 16 districts/DLGs (Kabale, Amuru, Oyam, Kyankwanzi, Mayuge, Lira, Mityana, Mbale, Kaliro, Iganga, Masaka, Rukungiri, Nakapiripiriti, Gulu, Masindi, Hoima.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221001 Advertising and Public Relations	4,000.000
221002 Workshops, Meetings and Seminars	50,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221003 Staff Training	10,000.000	
221007 Books, Periodicals & Newspapers	4,000.000	
221009 Welfare and Entertainment	12,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
221012 Small Office Equipment	12,000.000	
222001 Information and Communication Technology Services.	12,000.000	
222002 Postage and Courier	4,000.000	
227001 Travel inland	100,000.000	
227004 Fuel, Lubricants and Oils	86,836.191	
228002 Maintenance-Transport Equipment	26,000.000	
	Total For Budget Output	360,836.191
	Wage Recurrent	0.000
	Non Wage Recurrent	360,836.191
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,192,380.453
	Wage Recurrent	0.000
	Non Wage Recurrent	3,192,380.453
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10010101 Integrated physical and economic development plans for cities	
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas	
National Urban Transport Strategy, Street Naming & addressing guidelines to 80 Town Councils in 4 regions	- National Urban Transport Strategy disseminated to 61 Town Councils in Districts of Kole, Oyam, Omoro, and 10 cities and 12 USMID implementing LGs: Bwizibweera, Mbarara city, Rutooma, Rwanyamahembe, Rubindi, Ruhumba, Bukiro, Nyabisiri, Kigoroby, Bulindi, Bisio, 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	The E-governance framework for cities and urban councils prepared
National Urban Sector report disseminated to 80 Town Councils in 4 regions	National Urban Sector report disseminated to 61 Urban Councils i.e 13 Town Councils in Districts of Kole, Oyam and Omoro, 10 cities and 12 USMID implementing LGs; Bwizibweera, Mbarara city, Rutooma, Rwanyamahembe, Rubindi, Ruhumba, Bukiro, Nyabisiri, Kigoroby, Bulindi, Bisio, 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)
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 Transport Strategy, Street Naming & addressing guidelines to 80 Town Councils in 4 regions	- National Urban Transport Strategy disseminated to 61 Town Councils in Districts of Kole, Oyam, Omoro, and 10 cities and 12 USMID implementing LGs: Bwizibweera, Mbarara city, Rutooma, Rwanyamahembe, Rubindi, Ruhumba, Bukiro, Nyabisiri, Kigoroby, Bulindi, Bisio, 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	The E-governance framework for cities and urban councils prepared
National Urban Sector report disseminated to 80 Town Councils in 4 regions	National Urban Sector report disseminated to 61 Urban Councils i.e 13 Town Councils in Districts of Kole, Oyam and Omoro, 10 cities and 12 USMID implementing LGs; Bwizibweera, Mbarara city, Rutooma, Rwanyamahembe, Rubindi, Ruhumba, Bukiro, Nyabisiri, Kigoroby, Bulindi, Bisio, 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)

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,735.000
221002 Workshops, Meetings and Seminars	22,000.000
221007 Books, Periodicals & Newspapers	6,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	9,379.981
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	36,000.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	94,114.981
Wage Recurrent	0.000
Non Wage Recurrent	94,114.981
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 170 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 Kigoroby,3 in Bulindi, 3 in Biso, 3 in Buhimba, 3 in Butyaba, 9 in Kole, 15 in Omoro , 15 in Oyam and 3 in Hoima City built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies
NA	Capacity of 170 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 Kigoroby,3 in Bulindi, 3 in Biso, 3 in Buhimba, 3 in Butyaba, 9 in Kole, 15 in Omoro , 15 in Oyam and 3 in Hoima City built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10010101 Integrated physical and economic development plans for cities	
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas	
NA	- 135 urban councils from 24 LGs of Luuka, Ntungamo, Masindi, Namwenda, Magamaga, Bwizibweera, Mbarara city, Rutooma, Rwanyamahembe, Rubindi, Ruhumba, Bukiro, Nyabisiria, Kigoroby, Bulindi, Biso, Buhimba, Butyaba, Hoima City, Kole, Omoro, Oyam, Ntungamo MC and Mayuge trained on solid waste management.
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.	- 135 urban councils from 24 LGs of Luuka, Ntungamo, Masindi, Namwenda, Magamaga, Bwizibweera, Mbarara city, Rutooma, Rwanyamahembe, Rubindi, Ruhumba, Bukiro, Nyabisiria, Kigoroby, Bulindi, Biso, Buhimba, Butyaba, Hoima City, Kole, Omoro, Oyam, Ntungamo MC and Mayuge trained on solid waste management.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,005.000
221002 Workshops, Meetings and Seminars	7,920.000
221003 Staff Training	6,151.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
227001 Travel inland	54,173.440
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	7,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,040.000
	161,289.440
Total For Budget Output	161,289.440
Wage Recurrent	0.000
Non Wage Recurrent	161,289.440
Arrears	0.000
<i>AIA</i>	0.000
	255,404.421
Total For Department	255,404.421
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 255,404.421
	Arrears 0.000
	AIA 0.000

*Development Projects***Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)****Budget Output:000012 Legal and Advisory Services****PIAP Output: 10030501 Protected and Secure urban areas****Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:**

Beneficiary satisfaction and social accountability surveys carried out	-The end-of-USMID program beneficiary satisfaction and accountability survey was conducted in 10 cities and 12 municipalities. Data was collected from 770 randomly selected respondents of these urban councils. The survey shows a satisfaction index of 92.45% with 26.2% highly satisfied, 46.4% satisfied, 19.9% moderately satisfied, and 7.5% unsatisfied.
Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	- 4 Joint monitoring missions were conducted with the members of the program technical committee to Kiryandongo, Mubende, Kasese, Fort Portal, Mbarara, Kabale, Ntungamo, Adjumani, Madi-Okollo, Apac, Lira, Moroto & Soroti, Mubende, Masaka, Fort Portal, Kamuli, Mbale, Tororo, Lugazi, Kamuli
Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held	- 5 Program Technical Committee meetings were conducted in Fort Portal City (September 2023), Mbale City (October 2023), Kabale Municipality (November 2023), Jinja City (February 2024) and Hoima City (June 2024)
Valuation Bill Finalized and submitted to Parliament	- MLHUD requested for a certificate of compliance from the Ministry of Justice and Constitutional Affairs to enable submission of the Valuation Bill, 2024 to Cabinet for approval.
National Valuation Standards and guidelines Finalized	-The National Valuation Standards and guidelines were finalized and are being reviewed by the Uganda National Bureau of Standards for adoption.
Valuation professionalization framework developed	-The valuation professional framework has been finalized and adopted.
Physical Planners Registration Act disseminated to 22 Municipal Councils (MCs) and 15 Cities	-The regulations for the physical planners registration has been disseminated to LGs through regional meetings
National Land Acquisition, Resettlement and Rehabilitation Policy finalized	NA
Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities	NA

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)	
PIAP Output: 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:	
Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities	<p>-The integrated urban transport strategy has been disseminated to 18 urban councils in 4 regions (Ankole, Busoga, Central, and Midwestern). In the Ankole region, dissemination was done in Mbarara City, Bwizibweera-Rutooma, Rwanyamahembe, Rubundi-Ruhumba, Bukiro Town Council, and Nyabisirira; In Busoga region dissemination was done in Magamaga, Mayuge, and Busia; in Central region, dissemination was done in Mpigi, Kasangye, Mukono-Nakifuma, Mityana Municipality; in midwestern region dissemination was done in Kigorobya, Bulindi, Biso, Buhimba and Butyaba Town Councils.</p> <p>- Electronic copies of the integrated urban transport strategy</p>
Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	- Continued technical support has been provided to 10 cities (Arua, Gulu, Lira, Soroti, Mbale, Jinja, Masaka, Mbarara, Fort Portal, and Hoima)and 4 municipalities (Kabale, Tororo, Entebbe, and Moroto) in the implementation of PPUMIS.
Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	- Monitoring, inspection, and training on the implementation of PDPs were undertaken in 7 cities (Mbale, Gulu, Masaka, Hoima, Mbarara, Fort Portal, Lira) and 10 municipalities (Kamuli, Lugazi, Tororo, Mubende, Ntangamo, Kabale, Busia, Kasese Apac, Kitgum)
State of National Land Use Compliance Report disseminated to 33 LGs i.e 22 MCs and 11 Refugee Hosting Districts (RHDs)	- The report has been disseminated to 11 urban councils, including 4 cities of Mbale, Hoima, Soroti, and Jinja, and 7 municipalities of Apac, Tororo, Busia, Kamuli, Entebbe, Kitgum, Ntungamo.
Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs	- Public awareness has been created through training and stakeholder engagements with 10 USMID implementing LGs including 7 cities of Gulu, Masaka, Mbale, Mbarara, Soroti, Arua, and Hoima, and 3 municipalities of Apac, Kabale, and Lugazi,
-Program completion report prepared	-The USMID program completion report has been prepared. It covers the program implementation in 10 cities, 12 municipalities, 11 refugee hosting districts, and MLHUD over 10 years (2013-2024).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
225101 Consultancy Services	22,151,834.742
Total For Budget Output	22,151,834.742

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)	
GoU Development	0.000
External Financing	22,151,834.742
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	
Database for the Property yields and indices updated in Kampala City and the 22 MLGs.	-The property yields and indices for Gulu and Mbarara City is being prepared in collaboration with UBOS. The final report is expected in February 2025.
Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs)	- A beta version of the land value databank with minimal deployment has been approved. The final version with full deployment will be rolled to the MZOs.
Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	- Through systematic land adjudication and certification, 5,686 land titles have been prepared for beneficiaries in 11 refuge hosting districts as follows: Kamwenge (801), Isingiro (473), Kiryandongo (2,176), Lamwo (519), Yumbe (372), Adjumani (130), Terego (712) and Obongi (503). 2,917 of these land titles were distributed to their beneficiaries by the end of June 2024.
Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social, Financial Management and M&E	-Training of local government staff in physical planning was undertaken
Quarterly monitoring, inspection and appraisal of capital works conducted, and reports produced	<p>-Monitoring and inspection of the subprojects has been undertaken. A total of 130km of urban roads have been completed in 10 cities and 12 municipalities, while 5km are in the final stages of completion.</p> <p>- 5 Local economic development subprojects have been completed in Busia (taxi park), Hoima (slaughterhouse), Mbarara (Rwebikooma parking area), and Lira City (Coronation Park and Children's Park). The local economic development subprojects in Mubende Municipality (taxi park and mayor's garden) are 75% complete.</p> <p>-1 leisure park, 16 markets, 6 playgrounds, 18 resource centers, and 1 taxi park are complete in the refugee hosting districts.</p> <p>-349.6km of district and community access roads are complete in the refugee hosting districts</p>

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	
PIAP Output: 10010101 Integrated physical and economic development plans for cities	
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas	
E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities	-The E-governance framework for cities and urban councils has been prepared and will be disseminated to the urban councils during the program post-closure period.
- 17 Physical Development Plans (PDPs) for 11 districts and 6 urban areas prepared	- 33 PDPs for 11 districts, 11 Town Councils, and 11 subroutines have been prepared and approved. The 11 districts are Arua, Madi-Okollo, Terego, Moyo, Obongi, Yumbe, Lamwo, Adjumani, Kiryandongo, Isingiro, and Kamwenge. The 11 town councils are Udumi (Arua District), Inde (Madi-Okollo District), Kubala (Terego District), Moyo (Moyo District), Obongi (Obongi District), Barakala (Yumbe District), Lamwo (Lamwo District), Adjumani (Adjumani District), Bweyale (Kiryandongo District), Isingiro (Isingiro District), Nkoma-Katallyeba (Kamwenge District). The 11 subcounties are Logiri (Arua District), Rigbo (Madi-Okollo District), Odupi (Terego District), Lefori (Moyo District), Itula/ Lefori (Obongi District), Kululu/ Bijo (Yumbe District), Palabek Ogili (Lamwo District), Okusijoni (Adjumani District), Nyamahasa (Kiryandongo District), Rushasha (Isingiro District), Nkoma (Kamwenge District).
- PDPs disseminated in 11 Refugee Hosting Districts.	-Dissemination of the PDPs has not been done to any of the 11 refugee hosting districts. The PDPs will be disseminated in the first quarter of 2024/2025.
Physical planning committees and political leadership including sub county chiefs in 11 districts trained on implementation of the programme interventions	- The physical planning committees and political leadership of 2 refugee hosting districts of Isingiro and Kamwenge have been trained on the implementation of the physical development plans. Training of the remaining 9 refugee hosting districts will be undertaken during the post-closure period.
Urban green growth and climate resilience framework developed	- The Urban Green Growth and Climate Resilience framework has been developed. The framework will be disseminated to the LGs for use.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		12,150,208.964
	Total For Budget Output	12,150,208.964
	GoU Development	0.000
	External Financing	12,150,208.964

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)	
Arrears	0.000
AIA	0.000
Budget Output:280010 Urban Development Services	
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place	
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements	
- 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) in 22 target MLGs trained	- Participants from 22 urban development forums have been trained. The participants trained include the presidents, secretaries, and coordinators from the 10 city and 12 municipal development forums. The training covered their roles and responsibilities and how to work with other arms of government.
- 2 Quarterly progress reports on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared	-Progress reports on activities undertaken by MDFs have been prepared.
- Own Source Revenue databases rolled out to 22 MLGs	-30 LGs including 8 cities of Arua, Gulu, Lira, Soroti, Masaka, Mbarara, Fort Portal, and Hoima, and 11 municipalities of Kabale, Entebbe, Tororo, Moroto, Kitgum, Kasese, Kamuli, Mubende, Apac, Ntungamo and Busia and 11 refugee hosting districts of Adjumani, Arua, Madi-Okollo, Terego, Isingiro, Kiryandongo, Moyo, Obongi, Yumbe, Kamwenge, and Lamwo are implementing the IRAS revenue databases.
- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.	-Dialogue sessions on own source revenue have been conducted with the city and municipal development forums of the 10 cities and 12 municipalities in conjunction with the LGFC.
- Integrated revenue administration system rolled out in the 9 cities and 11 Municipalities (continued provision of technical support) -IRAS rolled out to 7 districts	- 30 Local Governments including 8 cities, 11 municipalities, and 11 refugee hosting districts have continued to receive technical support in the implementation of the integrated revenue administration system through financial support to the LGFC.
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	-The Uganda State of Urban Sector Report (2021/2022) has been disseminated to 15 urban councils of Lira City, Apac MC, Kitgum MC, Agago TC, Alebtong TC, Otuke TC, Oyam TC, Amuru TC, Amolatat TC, Koc-Goma TC, Lamwo TC, Kwania TC, Kole TC, Anaka TC, Gulu City.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
225101 Consultancy Services	39,767,610.774
Total For Budget Output	39,767,610.774

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)	
GoU Development	0.000
External Financing	39,767,610.774
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	74,069,654.480
GoU Development	0.000
External Financing	74,069,654.480
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	
- Regional National Physical Development Plan(NPDP) dissemination workshop carried out	National Physical Development Plan(NPDP) launched on 17 April 2024 and disseminated in Kampala during the launch
- Physical Development Plan (PDP) for Hoima District developed and aligned to the National Physical Development Plan (NPDP).	Hoima District PDP developed and submitted to NPPB for approval
- 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. - Draft PDPs for Bulindi TC and Kitooba TC prepared
- Physical Development Plans (PDPs) for 2 Urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre	Physical Development Plans (PDPs) for Kidooma Urban Centre & Katanga Urban Growth Centre developed
- Master plan for the area around Kabaale industrial park - Hoima District prepared	Consultant procured to prepare Master plan for the area around Kabaale industrial park - Hoima District
- 10 GPSs and 10 Computers procured for planners in Buliisa, Kikuube and Hoima.	
- Capacity building of 5 staff in physical planning and plan implementation undertaken	- Capacity building of 5 staff in physical planning and plan implementation undertaken
- Kaiso-Kibiro corridor action area plan developed	Kaiso-Kibiro corridor action area plan developed. This was incorporated in the scope of the Hoima PDP
- Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarcated	

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1528 Hoima Oil Refinery Proximity Development Master Plan	
PIAP Output: 10010101 Integrated physical and economic development plans for cities	
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas	
- 4 monitoring and supervision exercises on implementation of PDPs for the area around Kabaale Industrial Park carried.	- 4 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	- 60 Physical planning Committees trained in PDP implementation and other physical planning aspects
- 6 PDPs integrated into the Land Information System	
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)	40,000.000
221001 Advertising and Public Relations	9,304.000
221002 Workshops, Meetings and Seminars	346,500.000
221003 Staff Training	100,000.000
221008 Information and Communication Technology Supplies.	28,950.975
221009 Welfare and Entertainment	19,000.000
221011 Printing, Stationery, Photocopying and Binding	58,375.000
224011 Research Expenses	50,000.000
225101 Consultancy Services	1,180,629.001
225204 Monitoring and Supervision of capital work	160,000.000
227001 Travel inland	248,000.000
227004 Fuel, Lubricants and Oils	191,290.250
228002 Maintenance-Transport Equipment	39,700.946
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,882.000
312221 Light ICT hardware - Acquisition	3,500.000
Total For Budget Output	2,515,132.172
GoU Development	2,515,132.172
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,515,132.172
GoU Development	2,515,132.172

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Housing Development		
Sub SubProgramme:01 Housing		
<i>Departments</i>		
Department:001 Housing Development and Estates Management		
Budget Output:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
-Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed	Draft bill submitted by the First Parliamentary Council and stakeholder engagements conducted	
-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 3 Municipalities of Busia, Bugiri, and Tororo	
28 Condominium plans vetted.	29 Condominium plans vetted amounting to 519 units	
Budgetary Support to the Architects Registration Board (ARB) provided and monitored	Budgetary Support of UGX. 30,000,000/= to the Architects Registration Board (ARB) provided.	
Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UIPE, RICS, AfRES paid	Provided to 12 staff belonging to ARB, ERB, USA, and UIPE professional bodies	
Communities in landslide prone areas pf Bugisu and Sebei sub regions held on appropriate housing technologies for construction of disaster resilient housing.	<ul style="list-style-type: none"> -Resilient housing construction guidelines (Copies of resilient housing construction materials) disseminated in the districts of Namisindwa, Bukwo, Ntoroko, Bundibugyo, Rukiga, and Kisoro. -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 provided to 7 MDAs i.e. UAC, OPM, UCI, USMID-AF, CEDP-AF, IRA, ARSDP	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	8,999.999
227001 Travel inland	112,000.000
227004 Fuel, Lubricants and Oils	76,253.280
228002 Maintenance-Transport Equipment	7,000.000
Total For Budget Output	234,253.279
Wage Recurrent	0.000
Non Wage Recurrent	234,253.279
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 12 Districts i.e Amuria, Kwania, Napak, Nabilatuk, 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 and draft Institutional housing project proposal for public servants developed
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 for construction of a Housing Innovations Support Centre to conduct housing research and promote alternative housing technologies identified in 15 municipalities and Cities of Rukungiri, Kisoro, Apac, Kitgum, Jinja, Mbale, Nakasongola, Lira, Gulu, Arua, Hoima, Fort Portal, Masindi, Masaka, and Kabale

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040402 Affordable & adequate housing investment plan developed	
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing	
Capacity of 4 technical staff built in relevant competencies	Capacity building of 4 technical staff undertaken i.e 1 in Environmental Management at the Environment Protection Training and Research Institute in Hyderabad, India and 3 technical staff built in housing Development competences.
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 Amuria, Kwania, Napak, and Nabilatuk, 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.	
Housing subsector programmes in 5LGs of Buikwe, Kayunga, Luuka and Kaliro monitored and evaluated	Housing subsector programmes in 18 LGs of Busia, Bugiri, Tororo, Kween, Kapchorwa, Buvuma, Katakwi, Butebo, Kapelebyong, Fort Portal, Masindi, Masaka, Kabale, Buikwe, Kayunga, Mayuge, Luuka, and Kaliro monitored and evaluated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,300.000
221003 Staff Training	5,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221017 Membership dues and Subscription fees.	7,477.500
227001 Travel inland	48,000.000
227004 Fuel, Lubricants and Oils	44,000.000
228002 Maintenance-Transport Equipment	2,000.000
263402 Transfer to Other Government Units	30,000.000
Total For Budget Output	158,777.500
Wage Recurrent	0.000
Non Wage Recurrent	158,777.500
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
Total For Department	393,030.779
Wage Recurrent	0.000
Non Wage Recurrent	393,030.779
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Human Settlements**Budget Output:280005 Housing Development Services****PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented****Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing**

Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments	- Housing needs assessment carried out in 4 LGs i.e Moroto district, Kamuli municipal council, Lugazi municipal council and Jinja City Council 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 9 Local Governments of Ibanda, Lyantonde, Kazo, Tororo, Soroti, Lira, Kamuli MC, Moroto and Lugazi
Local Government staff in 8 selected LGs in the 4 regions trained on National Housing Policy implementation strategies	Local Government staff in Ibanda, Lyantonde, Kazo, Tororo, Soroti, Lira, Kamuli MC, Moroto and Lugazi trained on development of National Housing Policy implementation strategies

PIAP Output: 10040402 Affordable & adequate housing investment plan developed**Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing**

World Habitat Day 2023 Commemorated	World Habitat Day 2023 commemorated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	15,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
227001 Travel inland	72,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	5,233.187
Total For Budget Output	135,233.187
Wage Recurrent	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 135,233.187
	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 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 informal settlements for redevelopment in 3 urban areas i.e 2 cities (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. 1 in 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*UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	25,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	92,500.000
227004 Fuel, Lubricants and Oils	44,031.100
228002 Maintenance-Transport Equipment	9,419.813
Total For Budget Output	171,950.913
Wage Recurrent	0.000
Non Wage Recurrent	171,950.913
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	307,184.100
Wage Recurrent	0.000
Non Wage Recurrent	307,184.100
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Institutional Coordination

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
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	Stakeholders training carried out in Risk Management. Draft Enterprise Risk Management strategy developed.	
12 field inspections of Ministry interventions carried out.	9 field inspection exercises of Ministry interventions carried out.	
4 Human resource Audits conducted	4 Human resource Audits conducted	
4 project audits carried out.	5 project audits carried out.	
24 Audit Committee meetings coordinated, and minutes prepared	24 Audit Committee meetings coordinated, and minutes prepared	
4 Audit Committee Reports completed and discussed	4 Audit Committee Reports completed 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.	
4 internal audit reports prepared and discussed	4 internal audit reports prepared and discussed	
4 project audits carried out.	4 project audits carried out.	
2 bi-annual MZO reviews conducted and reported on	2 bi-annual MZO reviews conducted and reported on	
24 Audit Committee meetings coordinated, and minutes prepared	24 Audit Committee meetings coordinated, and minutes prepared	
4 Audit Committee Reports completed and discussed	4 Audit Committee Reports completed and discussed	
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)	18,000.000	
221007 Books, Periodicals & Newspapers	1,200.000	
221008 Information and Communication Technology Supplies.	1,200.000	
221009 Welfare and Entertainment	4,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
221017 Membership dues and Subscription fees.	2,000.000	
227001 Travel inland	26,000.000	
227004 Fuel, Lubricants and Oils	8,000.000	
228002 Maintenance-Transport Equipment	4,625.000	
Total For Budget Output		68,025.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	68,025.000
	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**

8 bn NTR collected and accounted for	4.999bn NTR collected and accounted for
4 Financial audit issues reports responded to	4 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	22 MZOs monitored on management financial performance
Quarterly Release warrants prepared	Quarterly Release warrants prepared
Quarterly Supplier appraisal reports prepared	4 Quarterly Supplier appraisal reports prepared
3 Financial statements prepared	3 Financial statements 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)	20,000.000
221007 Books, Periodicals & Newspapers	1,550.000
221008 Information and Communication Technology Supplies.	39,039.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	16,000.000
221016 Systems Recurrent costs	100,000.000
221017 Membership dues and Subscription fees.	5,600.000
227001 Travel inland	28,000.000
227004 Fuel, Lubricants and Oils	24,000.000
228002 Maintenance-Transport Equipment	8,480.700
Total For Budget Output	257,669.700
	Wage Recurrent 0.000
	Non Wage Recurrent 257,669.700
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:000005 Human Resource Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated	
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines	
1 pension verification exercise carried out	2 Pension verification exercises carried out
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
527Copies of Public Service standing orders procured and distributed to staff	527Copies of Public Service standing orders procured and distributed to staff
NA	Wellness and fitness training for 527 Ministry Staff provided
NA	
NA	
NA	2 Pension verification exercises carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	6,143,730.271
211102 Contract Staff Salaries	273,468.170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	6,800.000
221002 Workshops, Meetings and Seminars	20,000.000
221003 Staff Training	20,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	18,543.376
221012 Small Office Equipment	5,000.000
221016 Systems Recurrent costs	20,000.000
227001 Travel inland	36,000.000
227004 Fuel, Lubricants and Oils	13,000.000
228002 Maintenance-Transport Equipment	4,000.000
Total For Budget Output	6,582,541.817
Wage Recurrent	6,417,198.441
Non Wage Recurrent	165,343.376
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1005201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
1020 Contracts for works, goods and services prepared		1024 Contracts for works, goods and services prepared	
12 PPDA and Financial compliance reports prepared		12 PPDA and Financial compliance reports prepared	
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)			20,000.000
221007 Books, Periodicals & Newspapers			2,999.999
221011 Printing, Stationery, Photocopying and Binding			13,781.250
222001 Information and Communication Technology Services.			4,000.000
227001 Travel inland			28,000.000
227004 Fuel, Lubricants and Oils			13,000.000
228002 Maintenance-Transport Equipment			4,500.324
	Total For Budget Output		86,281.573
	Wage Recurrent		0.000
	Non Wage Recurrent		86,281.573
	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		1 Customized Training of records management training for MLHUD staff	
22 MZOs monitored for compliance to records procedures and standards		22 MZOs monitored for compliance to records procedures and standards	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
221002 Workshops, Meetings and Seminars			40,000.000
221009 Welfare and Entertainment			10,000.000
227001 Travel inland			33,271.688
227004 Fuel, Lubricants and Oils			10,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	93,271.688
	Wage Recurrent	0.000
	Non Wage Recurrent	93,271.688
	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		
12 Top/ Policy Management meetings	12 Top/ Policy Management meetings held	
4 Political M&E Reports produced	-6 political M&E reports produced. -Ministers issued 1,017 CCOs in Agago on January 4th 2024. -Issued & CCOs to 5CLAs in Nabilatuk and Amudat	
1 General staff meeting held		
12 Senior Management meetings held	12 Senior Management meetings held	
4 International Obligations and conferences attended to	4 International Obligations and conferences attended to i.e COP28, UN Climate change conference, Land Conference, and AAPAM	
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)	60,000.000	
221002 Workshops, Meetings and Seminars	60,000.000	
221003 Staff Training	40,000.000	
221007 Books, Periodicals & Newspapers	4,000.001	
221008 Information and Communication Technology Supplies.	20,000.000	
221009 Welfare and Entertainment	100,000.000	
221011 Printing, Stationery, Photocopying and Binding	80,000.000	
221012 Small Office Equipment	20,000.000	
222001 Information and Communication Technology Services.	18,500.000	
227001 Travel inland	148,000.000	
227004 Fuel, Lubricants and Oils	80,000.000	
228001 Maintenance-Buildings and Structures	15,147.430	
228002 Maintenance-Transport Equipment	56,814.206	
	Total For Budget Output	702,461.637

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Recurrent	0.000
Non Wage Recurrent	702,461.637
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations**PIAP Output: 10050301 Physical Planning & Urban management system scaled.****Programme Intervention: 100503 Scale up the physical planning and urban management information system**

Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared, updated and disseminated during public sensitizations
8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 21 Public sensitizations in form of Barazas/open days organized i.e 1 in Nakaseke, 1 in Kyegegwa, 1 in Kasanda, 1 in Mityana, 1 in Gomba, 1 in Kiryandongo, 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	- 1,404 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	- 21 Public sensitizations in form of Barazas/open days organized i.e 1 in Nakaseke, 1 in Kyegegwa, 1 in Kasanda, 1 in Mityana, 1 in Gomba, 1 in Kiryandongo, 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	- 1,404 information requests responded to, out of which 20% were requests from women.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
22 MZOs communication assessments undertaken		22 MZOs communication assessments undertaken	
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)			20,000.000
221001 Advertising and Public Relations			39,250.000
221008 Information and Communication Technology Supplies.			12,000.000
221009 Welfare and Entertainment			6,000.000
221011 Printing, Stationery, Photocopying and Binding			18,000.000
221017 Membership dues and Subscription fees.			3,000.000
222001 Information and Communication Technology Services.			2,000.000
227001 Travel inland			32,121.231
227004 Fuel, Lubricants and Oils			8,000.000
	Total For Budget Output		140,371.231
	Wage Recurrent		0.000
	Non Wage Recurrent		140,371.231
	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 purchased for 27 Ministry Offices	
Health week held			
World AIDs day commemorated		World AIDs day commemorated	
Ministry staff in the 22 MZOs sensitized on HIV/AIDs		Ministry staff in 22 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	
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			<i>UShs Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,946.761

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			11,774.523
221009 Welfare and Entertainment			2,000.000
	Total For Budget Output		17,721.284
	Wage Recurrent		0.000
	Non Wage Recurrent		17,721.284
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken		Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, Fence, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	
12 months Guard, security, and cleaning services for the Ministry provided		12 months Guard, security, and cleaning services for the Ministry provided	
178 MVs and Equipment maintained		178 MVs and Equipment maintained	
Annual 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	
- 11 retirees paid gratuity		- 9 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.		- 6 conferences i.e ACCA, AAPAM, Annual conference for Policy Analysts, IPAC, World Bank land conference and COP28 attended	
178 new motor vehicle number plates purchased.		65 new motor vehicle number plates procured	
Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken		Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, Fence, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	
12 months Guard, security, and cleaning services for the Ministry provided		12 months Guard, security, and cleaning services for the Ministry provided	
178 MVs and Equipment maintained		178 MVs and Equipment maintained	
Annual Utility Bills paid		Annual Utility Bills paid	
- 11 retirees paid gratuity		- 9 retirees paid gratuity	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated	
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines	
- 4 conferences i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 6 conferences i.e ACCA, AAPAM, Annual conference for Policy Analysts, IPAC, World Bank land conference and COP28 attended
UGX 15bn compensation for Archdiocese of Kampala, Nsambya Land paid..	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
NA	- UGX 61.5bn Compensation part payment to 16 Ranchers.
NA	
NA	
NA	Classification Scheme Review & Harmonization System undertaken
NA	Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, Fence, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken
NA	Annual Utility Bills paid
NA	
NA	178 MVs and Equipment maintained
NA	12 months Guard, security, and cleaning services for the Ministry provided
NA	UGx 15bn paid to Kingdoms i.e 5.0bn - Buganda Kingdom, 5.0bn for Tooro Kindgom and Bunyoro Kindgom
NA	- 6 conferences i.e ACCA, AAPAM, Annual conference for Policy Analysts, IPAC, World Bank land conference and COP28 attended
NA	- 298 pensioners paid pension
NA	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,401.000
212101 Social Security Contributions	19,852.921
221003 Staff Training	60,907.999
221008 Information and Communication Technology Supplies.	221,911.675
221011 Printing, Stationery, Photocopying and Binding	80,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223002 Property Rates	9,929.982
223005 Electricity	220,000.000
223006 Water	100,000.000
227001 Travel inland	246,910.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	174,812.739
273104 Pension	1,919,748.300
273105 Gratuity	784,609.404
282104 Compensation to 3rd Parties	76,535,964.534
352899 Other Domestic Arrears Budgeting	15,073,470.770
Total For Budget Output	95,552,519.324
Wage Recurrent	0.000
Non Wage Recurrent	80,479,048.554
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	
Inventory of Sectoral Public Policies developed, updated	Technical guidance on Policy development and management provided i.e guidance on the Solid waste management policy, Land Use policy, Valuation Bill and Real Estate Bill
Sectoral public policies submitted to Cabinet	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	8 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 , Reviewed Cabinet memoranda on affordable housing, Cabinet memo on International Land Coalition and Cabinet memo on proposed mailo land reforms.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated	
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines	
4 research/study reports on topical sectoral issues prepared	- 4 Research/Study undertaken i.e 2 in form of participatory review on the implementation of the national land use policy carried out and report prepared, Research study on Budgetary policy implication undertaken on USMID program and Research study on Mailo land reforms
4 Regulatory Impact Assessment Reports prepared	4 Regulatory Impact Assessment Report prepared i.e RIA report on Land use management, RIA on National Urban Solid Waste Management RIA report on Land Management, and RIA report on solid waste management.
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2024	Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2024
PIAP Output: 10060109 Policy formulation and analysis coordinated	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
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, Land Use policy, Valuation Bill and Real Estate Bill

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)	29,000.000
212102 Medical expenses (Employees)	7,000.000
221002 Workshops, Meetings and Seminars	63,997.152
221003 Staff Training	80,000.000
221007 Books, Periodicals & Newspapers	23,500.000
221009 Welfare and Entertainment	60,000.000
221011 Printing, Stationery, Photocopying and Binding	49,007.000
222001 Information and Communication Technology Services.	25,000.000
227001 Travel inland	41,397.000
227004 Fuel, Lubricants and Oils	29,919.000
228002 Maintenance-Transport Equipment	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.008
Total For Budget Output	416,820.160
Wage Recurrent	0.000
Non Wage Recurrent	416,820.160

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:000051 Affiliated and professional Bodies**PIAP Output: 10050101 Compliance to land use frameworks and orderly development****Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

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 0.060bn provided to Affiliated and professional Bodies (Institute of Survey and Land Management and Architects Registration Board)
Subscription to Shelter Afrique paid	

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

Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	- Budgetary support of UGX 0.060bn provided to Affiliated and professional Bodies (Institute of Survey and Land Management and Architects Registration Board)
Subscription to Shelter Afrique paid	

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

Item	Spent
263402 Transfer to Other Government Units	60,000.000
Total For Budget Output	60,000.000
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
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.	- 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 sensitized in climate change projects, adaptation and mitigation scenarios.
- 8 meetings held to discuss climate change mitigation and adaptation scenarios	- 4 meetings held to discuss climate change mitigation and adaptation scenarios

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060101 Cross cutting issues mainstreamed	
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery	
- IEC materials on climate change and adaptation developed and disseminated.	
- World Environment Day Commemorated on 5th June	- World Environment Day Commemorated on 5th June
- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.	- Ministry Staff sensitized in climate change projects, adaptation and mitigation scenarios.
- Management team/Climate change task force trained on climate change scenarios.	- Management team trained on climate change scenarios.
- 8 meetings held to discuss climate change mitigation and adaptation scenarios	- 4 meetings held to discuss climate change mitigation and adaptation scenarios
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)	2,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,780.992
224011 Research Expenses	9,775.478
Total For Budget Output	17,556.470
Wage Recurrent	0.000
Non Wage Recurrent	17,556.470
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	103,995,239.884
Wage Recurrent	6,417,198.441
Non Wage Recurrent	82,504,570.673
Arrears	15,073,470.770
<i>AIA</i>	0.000
Department:003 Planning and Quality Assurance	
Budget Output:000006 Planning and Budgeting services	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050301 Physical Planning & Urban management system scaled.	
Programme Intervention: 100503 Scale up the physical planning and urban management information system	
- 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	- 3 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.	- 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	- 9 Programme Secretariat meetings held, and reports prepared
- 6 department staff trained in planning and budgeting aspects	- 10 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 meeting organized, and report produced
- 4 Programme Secretariat meetings held, and reports prepared	- 9 Programme Secretariat meetings held, and reports prepared

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)	40,000.000
221002 Workshops, Meetings and Seminars	38,470.000
221007 Books, Periodicals & Newspapers	7,000.000
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	42,000.000
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	8,000.000
227001 Travel inland	100,001.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	45,821.000
228002 Maintenance-Transport Equipment	16,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,000.000
Total For Budget Output	373,292.000
Wage Recurrent	0.000
Non Wage Recurrent	373,292.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.	
Programme Intervention: 100503 Scale up the physical planning and urban management information system	
- 4 budget performance reports FY 2023/24 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	- 4 budget performance reports FY 2023/24 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted
- 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	4 Monitoring and Evaluation reports of Ministry projects and programme interventions in 112 DLGs (Moroto, Abim, Kotido, Napak, Nakapiripiriti, Agago, Gulu, Kitgum, Lamwo, Omoro, Pader, Amuru, Nwoya, Lira, Dokolo, Kole, Otuke, Oyam, Apac, Amolatar, Alebtong, Arua, Zombo, Yumbe, Koboko, Maracha, Moyo, Adjumani, Pakwach, 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, Kibaale, Fortportal, Masindi, KCCA, Wakiso-Kyadondo, Wakiso-Busiro, Mpigi, Mityana, Mukono, Luwero, MorotoBudaka, Jinja, Luuka, Namutumba, Paliisa, and Kamuli) and 22 MZO (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
- Joint Program review meeting 2023 carried out and report produced	- Joint Program review meeting 2023 carried out and report produced

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
227001 Travel inland	126,000.000
227004 Fuel, Lubricants and Oils	64,000.000
228002 Maintenance-Transport Equipment	39,950.000
Total For Budget Output	229,950.000
Wage Recurrent	0.000
Non Wage Recurrent	229,950.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000056 Data Management**PIAP Output: 10050301 Physical Planning & Urban management system scaled.****Programme Intervention: 100503 Scale up the physical planning and urban management information system**

- Statistical Abstract 2023 prepared	Draft Statistical Abstract 2023 prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000
Total For Budget Output	20,000.000
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
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	- 280 titles for UGIFT facilities processed
- SLAAC for UGiFT undertaken	- SLAAC for UgIFT undertaken - Boundary opening undertaken in 68 LGs

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050301 Physical Planning & Urban management system scaled.	
Programme Intervention: 100503 Scale up the physical planning and urban management information system	
- Land disputes on UGIFT sites profiled and mediated	- 59 Land disputes on UGIFT sites profiled and mediated
- Monitoring and evaluation of surveying and SLAAC for UGIFT carried out in 135 DLGs	- Monitoring and evaluation of surveying and SLAAC for UGIFT carried out in 135 DLGs
Guidelines for titling of Land under UGiFT developed and disseminated	Consultant procured to develop the guidelines
UGiFT land databank/database developed	UGiFT land database developed to track titling of the sites
Staff training in Management of Public resources and other fields undertaken	- 10 staff trained in Management of Public resources and other fields undertaken

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)	159,815.291
221001 Advertising and Public Relations	19,850.001
221002 Workshops, Meetings and Seminars	300,000.000
221003 Staff Training	411,558.338
221008 Information and Communication Technology Supplies.	179,613.228
221009 Welfare and Entertainment	160,000.000
221011 Printing, Stationery, Photocopying and Binding	337,500.000
221012 Small Office Equipment	30,780.000
225101 Consultancy Services	600,000.000
225204 Monitoring and Supervision of capital work	240,000.000
227001 Travel inland	400,000.000
227004 Fuel, Lubricants and Oils	403,398.000
228002 Maintenance-Transport Equipment	130,379.226
228003 Maintenance-Machinery & Equipment Other than Transport	142,523.940
Total For Budget Output	3,515,418.024
Wage Recurrent	0.000
Non Wage Recurrent	3,515,418.024
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,138,660.024
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 4,138,660.024
	Arrears 0.000
	AIA 0.000

*Development Projects***Project:1632 Retooling of Ministry of Lands, Housing and Urban Development****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 10050201 Urban development law, regulations and guidelines formulated****Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

- 44 computers and assorted consumables procured for 22 MZOs	
- 44 Office chairs procured for 22 MZOs	- 8 filing cabinets, 5 ladders and 5 visitors chairs procured
- 26 office chairs procured for 13 Ministry headquarter Offices	- 20 office chairs procured - 8 tables procured - 3 workstations procured
- 26 computers procured and assorted computer consumables for 13 Ministry headquarter offices and NLIC	5 assorted computer consumables i.e 2 Airconditioners, 1 projector, 2 screens and zoom equipments procured for Ministry.
- 10 Ministry Staff trained in relevant competences.	- 8 Ministry Staff trained in relevant competences.
- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid
- 4 Capital monitoring exercises of Ministry interventions carried out in 22 MZOs and 22 USMID implementing LGs and reports prepared.	- 3 Monitoring and Evaluation reports of Ministry projects and programme interventions in 52 DLGs, 33 USMID implementing LGs and 22 MZOs (Kibaale, Fortportal, Masindi, KCCA, Wakiso-Kyadondo, Wakiso-Busiro, Mpigi, Mityana, Mukono, Luwero, Moroto, Gulu, Lira, Arua, Kabale, Rukungiri, Mbarara, Soroti, Mbale, Tororo, Jinja) prepared
- Maintenance works of 27 Ministry Structures and establishments undertaken	- Maintenance works of 27 Ministry Structures and establishments undertaken

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

Item	Spent
211102 Contract Staff Salaries	57,347.548
212101 Social Security Contributions	2,880.000
221002 Workshops, Meetings and Seminars	11,830.986
221003 Staff Training	12,000.000
221008 Information and Communication Technology Supplies.	20,000.000
225203 Appraisal and Feasibility Studies for Capital Works	13,530.000
225204 Monitoring and Supervision of capital work	120,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	25,000.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	39,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000.000
312221 Light ICT hardware - Acquisition	126,381.728
312235 Furniture and Fittings - Acquisition	220,141.007
Total For Budget Output	798,511.269
GoU Development	798,511.269
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	798,511.269
GoU Development	798,511.269
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	268,001,794.793
Wage Recurrent	12,653,021.003
Non Wage Recurrent	102,195,177.149
GoU Development	12,750,215.542
External Financing	125,329,910.329
Arrears	15,073,470.770
<i>AIA</i>	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
113101	Land Fees	10.000	5.000
Total		10.000	5.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q4
Programme : 10 Sustainable Urbanisation And Housing	239,000.000	321,000.000
<i>SubProgramme : 02 Housing Development</i>	<i>0.000</i>	<i>96,000.000</i>
Sub-SubProgramme : 01 Housing	0.000	96,000.000
<i>Department Budget Estimates</i>		
Department: 002 Human Settlements	0.000	96,000.000
<i>Project budget Estimates</i>		
<i>SubProgramme : 01 Physical Planning and Urbanization;</i>	<i>239,000.000</i>	<i>225,000.000</i>
Sub-SubProgramme : 03 Physical Planning and Urban Development	239,000.000	225,000.000
<i>Department Budget Estimates</i>		
Department: 003 Urban Development	239,000.000	225,000.000
<i>Project budget Estimates</i>		
Total for Vote	239,000.000	321,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Develop and implement a gender and equity mainstreaming strategy and action plan in the Ministry and Programme
Issue of Concern:	Knowledge gap in mainstreaming of Gender and Equity aspects in the Ministry undertakings
Planned Interventions:	<ul style="list-style-type: none"> i) Undertake capacity building in Gender & Equity in the Ministry of Lands, Housing and Urban Development Interventions ii) Sensitize men , women and PWDs on gender and equity in selected LGs. iii) Develop a gender & equity profile for SUHP and MLHUD
Budget Allocation (Billion):	1.389
Performance Indicators:	<ul style="list-style-type: none"> i) Proportion of Ministry budget allocated to gender responsive interventions ii) No of sensitization campaigns on PWDs, women and children affairs conducted iii) % of land ownership desegregated by sex
Actual Expenditure By End Q4	0.160
Performance as of End of Q4	Women, men and PWDs sensitised on Ministry activities and services during 21 Public Sensitizations
Reasons for Variations	

ii) HIV/AIDS

Objective:	Increase HIV/AIDS awareness among the staff and key stakeholders in the Vote and the Programme
Issue of Concern:	Low implementation of the HIV/AIDS at Work Place Policy
Planned Interventions:	<ul style="list-style-type: none"> i) Host Health awareness week ii) Disseminate IEC materials iii) Organize HIV/AIDS Sensitization workshops iv) No of HIV/AIDS testing and counseling campaigns held
Budget Allocation (Billion):	0.018
Performance Indicators:	<ul style="list-style-type: none"> i) Proportion of staff aware of the HIV/AIDS workplace policy in the Ministry ii) Proportion of staff test aware of their HIV/AIDS status iii) No of HIV/AIDS sensitization workshops held iv) Number of staff who have conducted tests in FY
Actual Expenditure By End Q4	0.018
Performance as of End of Q4	World AIDs Day commemorated. HIV/AIDS interventions mainstreamed in Ministry projects and interventions. Ministry Staff in 22 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
Reasons for Variations	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 4

iii) Environment

Objective:	To ensure that environment concerns are mainstreamed in the Ministry activities
Issue of Concern:	Knowledge gap on environmental issues in the Ministry & Programme and limited implementation of the Occupational , safety and Health(OSH) Policy
Planned Interventions:	i) Develop and implement a workplace Occupational , safety and Health(OSH) Policy ii) Promote awareness, knowledge and attitudes of workplace environment iii) Hold regular coordination meetings on protection fragile ecosystems & mitigation of the impacts
Budget Allocation (Billion):	0.018
Performance Indicators:	i) No of keep your environment clean campaigns conducted ii) Proportion of environmental concerned mainstreamed in the Ministry budget iii) No of workshops on protection of wetlands and fragile ecosystems conducted iv) Proportion of Offices with Wastebins
Actual Expenditure By End Q4	0.018
Performance as of End of Q4	World Environment Day Commemorated on 5th June. Climate change adaptation and mitigation needs assessment in the sector conducted in Luwero, Jinja and Masaka.. Ministry Staff sensitized in climate change projects, adaptation and mitigation scenarios.
Reasons for Variations	

iv) Covid

Objective:	Protect and safeguard staff against COVID 19
Issue of Concern:	Low enforcement and adherence to the COVID19 SOPs and guidelines
Planned Interventions:	i) Mobilizing of staff to go for vaccination ii) Enforcement of COVID19 SOPs iii) Dissemination of IEC materials on COVID19
Budget Allocation (Billion):	1.800
Performance Indicators:	i) Proportion of Staff vaccinated ii) Number of Offices with automatic sanitizer dispensers
Actual Expenditure By End Q4	0.08
Performance as of End of Q4	COVID19 SOPs enforced. Sanitizers Purchased for Ministry offices and during Ministry meetings and workshops
Reasons for Variations	