VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

| | | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|----------------|---------------------------|--------------------|-------------------|-----------------------|--------------------|----------------------|-------------------|---------------------|
| D | Wage | 16.398 | 16.398 | 4.100 | 1.914 | 25.0 % | 12.0 % | 46.7 % |
| Recurrent | Non-Wage | 91.171 | 91.171 | 9.738 | 2.477 | 11.0 % | 2.7 % | 25.4 % |
| D | GoU | 10.976 | 10.976 | 0.284 | 0.134 | 2.6 % | 1.2 % | 47.2 % |
| Devt. | Ext Fin. | 133.670 | 133.670 | 85.289 | 29.375 | 63.8 % | 22.0 % | 34.4 % |
| | GoU Total | 118.545 | 118.545 | 14.122 | 4.525 | 11.9 % | 3.8 % | 32.0 % |
| Total GoU+Ex | xt Fin (MTEF) | 252.216 | 252.216 | 99.411 | 33.900 | 39.4 % | 13.4 % | 34.1 % |
| | Arrears | 8.071 | 8.071 | 8.071 | 5.369 | 100.0 % | 70.0 % | 66.5 % |
| | Total Budget | 260.287 | 260.287 | 107.482 | 39.269 | 41.3 % | 15.1 % | 36.5 % |
| | A.I.A Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Grand Total | 260.287 | 260.287 | 107.482 | 39.269 | 41.3 % | 15.1 % | 36.5 % |
| Total Vote Bud | lget Excluding Arrears | 252.216 | 252.216 | 99.411 | 33.900 | 39.4 % | 13.4 % | 34.1 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

| Billion Uganda Shillings | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|---|--------------------|-------------------|-----------------------|--------------------|----------------------|-------------------|--------------------|
| Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management | 122.808 | 122.808 | 68.143 | 30.617 | 55.5 % | 24.9 % | 44.9% |
| Sub SubProgramme:02 Land, Administration and Management | 122.808 | 122.808 | 68.143 | 30.617 | 55.5 % | 24.9 % | 44.9% |
| Programme:10 Sustainable Urbanisation And Housing | 137.479 | 137.479 | 39.338 | 8.652 | 28.6 % | 6.3 % | 22.0% |
| Sub SubProgramme:01 Housing | 0.470 | 0.470 | 0.112 | 0.076 | 23.8 % | 16.2 % | 67.9% |
| Sub SubProgramme:03 Physical Planning and Urban Development | 38.701 | 38.701 | 23.214 | 1.958 | 60.0 % | 5.1 % | 8.4% |
| Sub SubProgramme:04 Policy, Planning and Support Services | 98.308 | 98.308 | 16.012 | 6.618 | 16.3 % | 6.7 % | 41.3% |
| Total for the Vote | 260.287 | 260.287 | 107.482 | 39.269 | 41.3 % | 15.1 % | 36.5 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

| (i) Major unsp | ent balances | |
|----------------|----------------|--|
| Departments | , Projects | |
| Programme:0 | 6 Natural Reso | ources, Environment, Climate Change, Land And Water Management |
| Sub SubProgi | ramme:02 Land | d, Administration and Management |
| Sub Program | me: 02 Land M | lanagement |
| 0.256 | Bn Shs | Department: 002 Land Sector Reform Coordination Unit |
| | | Delayed submission of invoices by the service providers. g procurement process. |
| Items | | |
| 0.167 | UShs | 263402 Transfer to Other Government Units |
| | | Reason: Delayed submission of invoices by the service providers |
| 0.080 | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement process is ongoing |
| 0.039 | Bn Shs | Department: 004 Surveys and Mapping |
| | Reason: | Un concluded procurement process and delayed submission of invoices by suppliers. |
| Items | | |
| 0.010 | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Payments pending completion of works and submission of invoices by the goods and service providers |
| 0.007 | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Procurement process is ongoing |
| 0.006 | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Payments pending completion of works and submission of invoices by the goods and service providers |
| 0.005 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement process is ongoing |
| 0.004 | UShs | 224010 Protective Gear |
| | | Reason: Procurement process is ongoing |
| 0.053 | Bn Shs | Department : 005 Valuation |
| | Reason: | Delayed submission of invoice by the suppliers and service providers. |
| Items | | |
| 0.013 | UShs | 221003 Staff Training |
| | | Reason: Awaiting approval of training plan |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| (i) Major unspe | nt balances | |
|-----------------|----------------------|--|
| Departments, | Projects | |
| Programme:06 | Natural Reso | ources, Environment, Climate Change, Land And Water Management |
| Sub SubProgra | mme:02 Land | d, Administration and Management |
| Sub Programm | e: 02 Land M | lanagement |
| 0.011 | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delayed submission of invoice by the suppliers |
| 0.009 | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delayed submission of invoice by the service providers |
| 0.008 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delayed submission of invoice by the suppliers |
| 0.005 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Delayed submission of invoice by the service providers |
| 0.136 | Bn Shs | Project: 1763 Land Valuation Infrastructure Project |
| | Reason: | Funds committed and payments ongoing |
| Items | | |
| 0.136 | UShs | 211102 Contract Staff Salaries |
| | | Reason: Funds committed and payments ongoing |
| Programme:10 | Sustainable I | Urbanisation And Housing |
| Sub SubProgra | mme:01 Hou | sing |
| Sub Programm | ne: 02 Housing | g Development |
| 0.018 | Bn Shs | Department: 002 Human Settlements |
| | Reason: activitie | Activities to be undertaken after reconciliation of funds with Q2 release as balance was inadequate to implement the |
| Items | | |
| 0.007 | UShs | 227001 Travel inland |
| | | Reason: Fieldwork to be undertaken after reconciliation of funds with Q2 release as balance was inadequate |
| Sub SubProgra | mme:03 Phys | sical Planning and Urban Development |
| Sub Programm | ne: 01 Physica | l Planning and Urbanization; |
| 0.143 | Bn Shs | Department : 002 Physical Planning |
| | Reason: | Procurement of the consultant is ongoing |
| Items | | |
| 0.125 | UShs | 225101 Consultancy Services |
| | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| (i) Major unspe | ent balances | | | | |
|-----------------|--|---|--|--|--|
| Departments, | Projects | | | | |
| Programme:10 |) Sustainable U | Jrbanisation And Housing | | | |
| Sub SubProgr | amme:03 Phys | ical Planning and Urban Development | | | |
| Sub Programm | ne: 01 Physical | Planning and Urbanization; | | | |
| | Reason: Procurement of the consultant is ongoing | | | | |
| 0.008 | UShs | 228002 Maintenance-Transport Equipment | | | |
| | | Reason: Procurement process ongoing | | | |
| Sub SubProgr | amme:04 Polic | y, Planning and Support Services | | | |
| Sub Programn | ne: 03 Instituti | onal Coordination | | | |
| 6.292 | Bn Shs | Department: 001 Finance and administration | | | |
| | Reason: | Ongoing verification of the ranchers and pensioners | | | |
| Items | | | | | |
| 5.211 | UShs | 282104 Compensation to 3rd Parties | | | |
| | | Reason: Ongoing verification of the ranchers | | | |
| 0.510 | UShs | 273104 Pension | | | |
| | | Reason: Ongoing verification of the pensioners | | | |
| 0.483 | UShs | 273105 Gratuity | | | |
| | | Reason: Delayed submission of mandatory documents to process payment of the retirees | | | |
| 0.021 | UShs | 221008 Information and Communication Technology Supplies. | | | |
| | | Reason: Delayed submission of invoice by supplier | | | |
| 0.018 | UShs | 223004 Guard and Security services | | | |
| | | Reason: Delayed submission of invoice by service provider | | | |
| 0.386 | Bn Shs | Department: 003 Planning and Quality Assurance | | | |
| - | Reason: | Payment pending submission of deliverables and invoices by the consultant | | | |
| Items | | | | | |
| 0.205 | UShs | 225101 Consultancy Services | | | |
| | | Reason: Payment pending submission of deliverables and invoices by the consultant | | | |
| 0.036 | UShs | 221003 Staff Training | | | |
| | | Reason: Delayed submission of invoice by service provider | | | |
| 0.033 | UShs | 221008 Information and Communication Technology Supplies. | | | |
| | | Reason: Delayed submission of invoice by the suppliers Delayed submission of invoice by the service providers | | | |
| 0.020 | 1101 | | | | |
| 0.030 | UShs | 221011 Printing, Stationery, Photocopying and Binding | | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

| (i) Major un | spent balances | |
|--------------|-------------------|---|
| Department | s, Projects | |
| Programme | :10 Sustainable U | Jrbanisation And Housing |
| Sub SubPro | gramme:04 Polic | y, Planning and Support Services |
| Sub Program | mme: 03 Instituti | onal Coordination |
| | | Reason: Delayed submission of invoice by the suppliers |
| 0.022 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Activities to be undertaken after reconciliation of funds with Q2 release as balance was inadequate to implement the activities |
| 0.014 | Bn Shs | Project: 1632 Retooling of Ministry of Lands, Housing and Urban Development |
| | Reason: | funds committed |
| Items | | |
| 0.014 | UShs | 211102 Contract Staff Salaries |
| | | D 6 4 |

Reason: funds committed

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| Programme:06 Natural Resources, Environment, Climate Chang | e, Land And Water Ma | anagement | | | |
|--|--------------------------|------------------------|------------------------------|--|--|
| SubProgramme:02 Land Management | | | | | |
| Sub SubProgramme:02 Land, Administration and Management | | | | | |
| Department:001 Land Administration | | | | | |
| Budget Output: 000078 Land Management | | | | | |
| PIAP Output: 06071001 Capacity of Land Management Institution | ons (state and non-state | e actors) strengthene | d | | |
| Programme Intervention: 060710 Strengthen the capacity of land securing land rights. | l management instituti | ons in executing their | mandate geared towards | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 | | |
| DLBs and ALCs trained in land management trained in land management | Text | 200 | 10 | | |
| Department:002 Land Sector Reform Coordination Unit | | | | | |
| Budget Output: 140035 Land Information Management | | | | | |
| PIAP Output: 06070302 Land Information System automated an | d integrated with other | r systems | | | |
| Programme Intervention: 060703 Complete the rollout and integ | ration of the Land Ma | nagement Informatio | n System with other systems. | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 | | |
| No. of NLIC staff capacities built | Number | 204 | 30 | | |
| Department:003 Land Registration | · | | | | |
| Budget Output: 000075 Registration Services | | | | | |
| PIAP Output: 06070804 Titled Land area | | | | | |
| Programme Intervention: 060708 Promote land consolidation, tit | ling and banking. | | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 | | |
| % of land titled | Percentage | 32% | 30.01% | | |
| No. of land titles issued | Number | 200000 | 10855 | | |
| PIAP Output: 06070903 Women's access to land strengthened | | | | | |
| Programme Intervention: 060709 Promote tenure security including women's access to land. | | | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 | | |
| % of land titles owned by women | Percentage | 30% | 27.05% | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Programme:06 Natural Resources, Environment, Climate Cha | nge, Land And Water Ma | anagement | |
|--|----------------------------|----------------------|-------------------------------|
| SubProgramme:02 Land Management | | | |
| Sub SubProgramme:02 Land, Administration and Management | | | |
| Department:003 Land Registration | | | |
| Budget Output: 000075 Registration Services | | | |
| PIAP Output: 06070905 Land conflict mechanisms reviewed | | | |
| Programme Intervention: 060709 Promote tenure security incl | uding women's access to | land. | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Number of land disputes mediated | Number | 200 | 488 |
| Department:004 Surveys and Mapping | | | |
| Budget Output: 140032 Land surveys and updated topographic, lan | rge scale maps and Nationa | al Atlas | |
| PIAP Output: 06070303 Revised topographic maps, large scale | maps and National atlas | • | |
| Programme Intervention: 060703 Complete the rollout and int | egration of the Land Ma | nagement Information | on System with other systems. |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| No. of Topographic maps revised | Number | 54 | 18 |
| Number of distict maps revised | Number | 6 | 2 |
| Number of Large Scale maps revised | Number | 4 | 1 |
| National Atlas revised. | Number | 1 | 0 |
| Department:005 Valuation | | | |
| Budget Output: 140033 Land Valuation Services | | | |
| PIAP Output: 06070401 National Valuation Standards and Gu | idelines developed and di | sseminated | |
| Programme Intervention: 060704 Develop and implement a La | and Valuation Manageme | nt Information Syste | em (LAVMIS); |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Functional Land Valuation Management Information System (LAVMIS) | Number | 1 | 0 |
| Project:1289 Competitiveness and Enterprise Development Pr | oject-CEDP | | |
| Budget Output: 140035 Land Information Management | | | |
| PIAP Output: 06070302 Land Information System automated | and integrated with other | r systems | |
| Programme Intervention: 060703 Complete the rollout and int | egration of the Land Mar | nagement Information | on System with other systems. |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| No. of systems integrated with LIS | Number | 7 | 7 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Programme:06 Natural Resources, Environment, Climate Char | nge, Land And Water Ma | anagement | |
|--|---------------------------|---------------------|----------------------------------|
| SubProgramme:02 Land Management | | | |
| Sub SubProgramme:02 Land, Administration and Management | | | |
| Project:1763 Land Valuation Infrastructure Project | | | |
| Budget Output: 140031 Efficient and functional Land Valuation Ma | anagement Information Sy | stem (LAVMIS) | |
| PIAP Output: 06070401 National Valuation Standards and Gui | delines developed and di | sseminated | |
| Programme Intervention: 060704 Develop and implement a La | nd Valuation Manageme | nt Information Syst | em (LAVMIS); |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Functional Land Valuation Management Information System (LAVMIS) | Number | 1 | 0 |
| Programme:10 Sustainable Urbanisation And Housing | | 1 | |
| SubProgramme:01 Physical Planning and Urbanization; | | | |
| Sub SubProgramme:03 Physical Planning and Urban Development | | | |
| Department:001 Land use Regulation and Compliance | | | |
| Budget Output: 000039 Policies, Regulations and Standards | | | |
| PIAP Output: 10050102 Effective utilization of land resources p | oromoted | | |
| Programme Intervention: 100501 Implement participatory and implementation of land use regulatory and compliance framework. | | nd implementation 1 | nechanism to enforce the |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Percentage compliance to land use regulatory frameworks | Percentage | 65% | 58.3% |
| Department:002 Physical Planning | | | |
| Budget Output: 000039 Policies, Regulations and Standards | | | |
| PIAP Output: 10010101 Integrated physical and economic deve | elopment plans for cities | | |
| Programme Intervention: 100101 Develop and implement integurban areas | grated physical and econo | omic development p | lans in the new cities and other |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Proportion of cities with integrated physical and economic development plans | Proportion | 80% | 40% |
| | | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Programme:10 Sustainable Urbanisation And Housing | | | |
|--|--------------------------|-------------------------|--------------------------------|
| SubProgramme:01 Physical Planning and Urbanization; | | | |
| Sub SubProgramme:03 Physical Planning and Urban Development | | | |
| Department:003 Urban Development | | | |
| Budget Output: 280010 Urban Development Services | | | |
| PIAP Output: 10050202 Integrated physical and economic develop | ment plans for cities | | |
| Programme Intervention: 100502 Review, develop and enforce urb | an development polic | ies, laws, regulations, | standards and guidelines |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Proportion of cities with integrated physical and economic development plans | Proportion | 80% | 40% |
| Project:1514 Uganda Support to Municipal Infrastructure Develop | oment (USMID II) | | |
| Budget Output: 280003 Develop and Implement Physical Developmen | t Plans | | |
| PIAP Output: 10010101 Integrated physical and economic develop | ment plans for cities | | |
| Programme Intervention: 100101 Develop and implement integrate urban areas | ed physical and econo | omic development pla | ns in the new cities and other |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Proportion of cities with integrated physical and economic development plans | Proportion | 80% | 40% |
| SubProgramme:02 Housing Development | | | |
| Sub SubProgramme:01 Housing | | | |
| Department:001 Housing Development and Estates Management | | | |
| Budget Output: 280005 Housing Development Services | | | |
| PIAP Output: 10040402 Affordable & adequate housing investmen | t plan developed | | |
| Programme Intervention: 100404 Develop and implement an inves | tment plan for adequ | ate and affordable ho | using |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Number of affordable & adequate housing projects implemented | Number | 6 | 5 |
| Department:002 Human Settlements | | | |
| Budget Output: 280005 Housing Development Services | | | |
| PIAP Output: 10040402 Affordable & adequate housing investmen | t plan developed | | |
| Programme Intervention: 100404 Develop and implement an inves | tment plan for adequ | ate and affordable ho | using |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Number of affordable & adequate housing projects implemented | Number | 6 | 5 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Programme:10 Sustainable Urbanisation And Housing | | | |
|--|-------------------------------|------------------------|--------------------|
| SubProgramme:03 Institutional Coordination | | | |
| Sub SubProgramme:04 Policy, Planning and Support Services | | | |
| Department:001 Finance and administration | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output: 10060105 Audit and Risk Management coordin | nated | | |
| Programme Intervention: 100601 To strengthen government i | institutions for effective an | nd efficient service d | elivery |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| No. of audit reports produced and submitted | Number | 4 | 1 |
| Budget Output: 000004 Finance and Accounting | • | | |
| PIAP Output: 10060106 Finance and Accounting coordinated | | | |
| Programme Intervention: 100601 To strengthen government i | institutions for effective an | nd efficient service d | elivery |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| No. of financial reports produced and submitted | Number | 3 | 0 |
| Budget Output: 000007 Procurement and Disposal Services | • | | |
| PIAP Output: 10060107 Procurement and Disposal Services of | oordinated | | |
| Programme Intervention: 100601 To strengthen government i | institutions for effective an | nd efficient service d | elivery |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| No. of procurement reports produced and submitted | Number | 12 | 3 |
| Budget Output: 000010 Leadership and Management | • | | |
| PIAP Output: 10060108 Leadership and Management coordi | nated | | |
| Programme Intervention: 100601 To strengthen government i | institutions for effective an | nd efficient service d | elivery |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| No. of oversight visits undertaken | Number | 8 | 2 |
| Budget Output: 000039 Policies, Regulations and Standards | | | |
| PIAP Output: 10060109 Policy formulation and analysis coor | dinated | | |
| Programme Intervention: 100601 To strengthen government i | institutions for effective an | nd efficient service d | elivery |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| No. of units supported in policy formulation | Number | 8 | 4 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Programme:10 Sustainable Urbanisation And Housing | | | |
|--|--------------------------|-------------------------|----------------------------|
| SubProgramme:03 Institutional Coordination | | | |
| Sub SubProgramme:04 Policy, Planning and Support Services | | | |
| Department:001 Finance and administration | | | |
| Budget Output: 000090 Climate Change Adaptation | | | |
| PIAP Output: 10060101 Cross cutting issues mainstreamed | | | |
| Programme Intervention: 100601 To strengthen government institu | utions for effective an | d efficient service del | ivery |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| No. of cross cutting issues coordinated | Number | 4 | 4 |
| Department:003 Planning and Quality Assurance | | | |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output: 10060102 PWG Secretariat coordinated | | | |
| Programme Intervention: 100601 To strengthen government institu | utions for effective an | d efficient service del | ivery |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| No. of PWG meetings held | Number | 4 | 0 |
| PIAP Output: 10060103 Strategic Plan developed | | | |
| Programme Intervention: 100601 To strengthen government institu | utions for effective an | d efficient service del | ivery |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Strategic Plan in place | Number | 1 | 0 |
| Budget Output: 000015 Monitoring and Evaluation | | | |
| PIAP Output: 10060104 Monitoring and Evaluation conducted | | | |
| Programme Intervention: 100601 To strengthen government institu | utions for effective an | d efficient service del | ivery |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| No. of M&E visits conducted | Number | 8 | 2 |
| Project:1632 Retooling of Ministry of Lands, Housing and Urban I | Development | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 10050201 Urban development law, regulations and g | guidelines formulated | | |
| Programme Intervention: 100502 Review, develop and enforce urb | an development polic | ies, laws, regulations, | , standards and guidelines |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Proportion of cities complying to physical planning regulatory framework | Proportion | 80% | 70% |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Programme:10 Sustainable Urbanisation And Housing | | | | | | |
|---|--------------------------|-----------------|--------------------|--|--|--|
| SubProgramme:03 Institutional Coordination | | | | | | |
| Sub SubProgramme:04 Policy, Planning and Support Services | | | | | | |
| Project:1829 Land Economic Competitiveness Project | | | | | | |
| Budget Output: 000015 Monitoring and Evaluation | | | | | | |
| PIAP Output: 10060104 Monitoring and Evaluation conducted | | | | | | |
| Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery | | | | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 | | | |
| No. of M&E visits conducted | Number | 4 | 0 | | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Performance highlights for the Quarter

- -Guidelines for registration of customary land developed and validation meeting held
- -Draft Land Acquisition, Resettlement & Rehabilitation policy submitted to Cabinet Secretariate
- -Physical planning standards and guidelines are waiting for approval by Standards committee of UNBS
- -Final Draft guidelines for preparation & implementation of Physical Development Plans(PDPs) prepared
- -Finalized the RIA process for development of the National Urban Solid Waste Management Policy
- -National Gender Strategy for the National Land Policy disseminated in Pader, Buhweju, Mbale, Tororo, Amolatar, Dokolo, Kalaki &Lira
- -1 stakeholder consultation engagement on the review of the National Land Policy conducted
- -2 Parish boundary maps developed for Tororo District
- -2 Bilateral special planning meetings held for UG-KY in Nairobi, UG-TZ in Goma.UG-KY-TZ meeting for the Trijunction of the 3countries held
- -1 Large Scale Town/City Map for Gulu revised
- -22 Map sheets at 1:50,000 digitized & revised for Murchison falls N.P
- -65% maps Digitized & 70% Old literature compiled for Revision of Atlas
- -17,367 property valuations carried out & supervised
- -61 land acquisitions for Govt infrastructure projects supervised
- -UgNLIS Mobile Application developed
- -Land Valuation Management Information System (LaVMIS) development stood at 78% by end of the quarter
- -250 CLAs formed and registered in northern Uganda
- -Compliance to PDPs monitored and inspected in Ishaka-Bushenyi MC, of Kyahanga, Mitooma, Lyantonde, Magamaga & Buwenge TCs
- -Political leaders in Kazo, Kamwenge & Kyegegwa districts sensitized on physical planning
- -Draft PDP for Buhimba Town Council prepared
- -Consultations on Urban solid waste management guidelines conducted in Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC
- -17 Condominium plans vetted
- -Sensitization and dissemination of resilient housing construction materials conducted in Namisindwa, Bukwo, Ntoroko, Bundibugyo, Rukiga & Kisoro

Variances and Challenges

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

The shortfall in the release affected the implementation of some planned activities which have been reprioritized in the subsequent quarter.

The Ministry got zero (0) release of funds under development from the Ministry of Finance, Planning and Economic Development (MoFPED) in Q.1 FY 2024/25. This hindered the timely implementation of planned activities for the Q.1 Workplan.

The low absorption level of the wage budget is attributed to some staff who haven't been enrolled on the HCM.

Poor absorption of Donor funded projects is attributed to delayed approval/grant of a no objection from the development partners.

Ongoing RAPEX process affected works and implementation of activities under the National Physical planning Board.

There were delays in processing pensions and gratuities due to beneficiaries' failure to have the required mandatory documents to access the funds.

Failure by service providers to submit their invoices on time for payments resulted into unspent balances.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

V3: Details of Releases and Expenditure

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

| Billion Uganda Shillings | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|--------------------|-------------------|-----------------------|--------------------|-----------------------------|--------------------------|----------------------------|
| Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management | 24.578 | 24.578 | 5.467 | 2.768 | 22.2 % | 11.3 % | 50.6 % |
| Sub SubProgramme:02 Land, Administration and Management | 24.578 | 24.578 | 5.467 | 2.768 | 22.2 % | 11.3 % | 50.6 % |
| 000012 Legal and Advisory Services | 0.080 | 0.080 | 0.020 | 0.017 | 25.0 % | 21.3 % | 85.0 % |
| 000075 Registration Services | 0.200 | 0.200 | 0.050 | 0.028 | 25.0 % | 14.0 % | 56.0 % |
| 000078 Land Management | 0.220 | 0.220 | 0.054 | 0.048 | 24.5 % | 21.8 % | 88.9 % |
| 140030 Enhanced tenure security | 9.214 | 9.214 | 0.600 | 0.433 | 6.5 % | 4.7 % | 72.2 % |
| 140031 Efficient and functional Land Valuation Management Information System (LAVMIS) | 4.634 | 4.634 | 0.270 | 0.134 | 5.8 % | 2.9 % | 49.6 % |
| 140032 Land surveys and updated topographic, large scale maps and National Atlas | 0.457 | 0.457 | 0.107 | 0.069 | 23.4 % | 15.1 % | 64.5 % |
| 140033 Land Valuation Services | 0.471 | 0.471 | 0.117 | 0.064 | 24.8 % | 13.6 % | 54.7 % |
| 140035 Land Information Management | 9.303 | 9.303 | 4.249 | 1.975 | 45.7 % | 21.2 % | 46.5 % |
| Programme:10 Sustainable Urbanisation And Housing | 102.039 | 102.039 | 16.725 | 7.127 | 16.4 % | 7.0 % | 42.6 % |
| Sub SubProgramme:01 Housing | 0.470 | 0.470 | 0.112 | 0.076 | 23.8 % | 16.2 % | 67.9 % |
| 000012 Legal and Advisory services | 0.142 | 0.142 | 0.036 | 0.021 | 25.3 % | 14.8 % | 58.3 % |
| 280005 Housing Development Services | 0.202 | 0.202 | 0.045 | 0.036 | 22.3 % | 17.9 % | 80.0 % |
| 280009 Slum redevelopment and improved housing standards | 0.126 | 0.126 | 0.031 | 0.019 | 24.6 % | 15.1 % | 61.3 % |
| Sub SubProgramme:03 Physical Planning and Urban Development | 3.262 | 3.262 | 0.602 | 0.433 | 18.5 % | 13.3 % | 71.9 % |
| 000032 Board Management | 0.900 | 0.900 | 0.266 | 0.266 | 29.6 % | 29.6 % | 100.0 % |
| 000039 Policies, Regulations and Standards | 0.346 | 0.346 | 0.181 | 0.046 | 52.4 % | 13.3 % | 25.4 % |
| 280002 Physical planning | 1.674 | 1.674 | 0.070 | 0.056 | 4.2 % | 3.3 % | 80.0 % |
| 280006 Land Use Compliance | 0.224 | 0.224 | 0.056 | 0.044 | 25.0 % | 19.6 % | 78.6 % |
| 280010 Urban Development Services | 0.118 | 0.118 | 0.029 | 0.021 | 24.6 % | 17.8 % | 72.4 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Billion Uganda Shillings | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|--------------------|-------------------|-----------------------|--------------------|-----------------------------|--------------------------|----------------------------|
| Programme:10 Sustainable Urbanisation And Housing | 102.039 | 102.039 | 16.725 | 7.127 | 16.4 % | 7.0 % | 42.6 % |
| Sub SubProgramme:04 Policy, Planning and Support Services | 98.308 | 98.308 | 16.011 | 6.618 | 16.3 % | 6.7 % | 41.3 % |
| 000001 Audit and Risk Management | 0.096 | 0.096 | 0.024 | 0.023 | 25.1 % | 24.0 % | 95.8 % |
| 000003 Facilities and Equipment Management | 0.842 | 0.842 | 0.014 | 0.000 | 1.7 % | 0.0 % | 0.0 % |
| 000004 Finance and Accounting | 0.112 | 0.112 | 0.028 | 0.025 | 24.9 % | 22.2 % | 89.3 % |
| 000005 Human Resource Management | 11.872 | 11.872 | 1.323 | 0.327 | 11.1 % | 2.8 % | 24.7 % |
| 000006 Planning and Budgeting services | 0.589 | 0.589 | 0.147 | 0.106 | 24.9 % | 18.0 % | 72.1 % |
| 000007 Procurement and Disposal Services | 0.040 | 0.040 | 0.010 | 0.007 | 24.9 % | 17.5 % | 70.0 % |
| 000008 Records Management | 0.106 | 0.106 | 0.026 | 0.020 | 24.5 % | 18.9 % | 76.9 % |
| 000010 Leadership and Management | 0.473 | 0.473 | 0.118 | 0.103 | 25.0 % | 21.8 % | 87.3 % |
| 000011 Communication and Public Relations | 0.073 | 0.073 | 0.018 | 0.014 | 24.6 % | 19.1 % | 77.8 % |
| 000013 HIV/AIDS Mainstreaming | 0.027 | 0.027 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 000014 Administrative and Support Services | 75.785 | 75.785 | 13.691 | 5.732 | 18.1 % | 7.6 % | 41.9 % |
| 000015 Monitoring and Evaluation | 5.669 | 5.669 | 0.042 | 0.037 | 0.7 % | 0.7 % | 88.1 % |
| 000039 Policies, Regulations and Standards | 0.207 | 0.207 | 0.052 | 0.045 | 25.1 % | 21.7 % | 86.5 % |
| 000051 Affiliated and professional Bodies | 0.566 | 0.566 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 000056 Data Management | 0.067 | 0.067 | 0.017 | 0.011 | 25.4 % | 16.5 % | 64.7 % |
| 000090 Climate Change Adaptation | 0.023 | 0.023 | 0.006 | 0.006 | 25.5 % | 25.5 % | 100.0 % |
| 280012 Support to UGIFT | 1.759 | 1.759 | 0.495 | 0.162 | 28.1 % | 9.2 % | 32.7 % |
| Total for the Vote | 126.617 | 126.617 | 22.192 | 9.895 | 17.5 % | 7.8 % | 44.6 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

| Billion Uganda Shillings | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|--------------------|-------------------|-----------------------|--------------------|-----------------------------|--------------------------|----------------------------|
| 211101 General Staff Salaries | 15.401 | 15.401 | 3.850 | 1.734 | 25.0 % | 11.3 % | 45.0 % |
| 211102 Contract Staff Salaries | 2.135 | 2.135 | 0.534 | 0.315 | 25.0 % | 14.8 % | 59.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.757 | 0.757 | 0.147 | 0.105 | 19.4 % | 13.9 % | 71.4 % |
| 212101 Social Security Contributions | 0.213 | 0.213 | 0.017 | 0.017 | 8.0 % | 8.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 0.010 | 0.010 | 0.003 | 0.003 | 30.0 % | 30.0 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.040 | 0.040 | 0.010 | 0.006 | 25.0 % | 15.0 % | 60.0 % |
| 221001 Advertising and Public Relations | 0.060 | 0.060 | 0.016 | 0.001 | 26.6 % | 1.7 % | 6.3 % |
| 221002 Workshops, Meetings and Seminars | 1.267 | 1.267 | 0.171 | 0.157 | 13.5 % | 12.4 % | 91.8 % |
| 221003 Staff Training | 1.059 | 1.059 | 0.108 | 0.056 | 10.2 % | 5.3 % | 51.9 % |
| 221007 Books, Periodicals & Newspapers | 0.051 | 0.051 | 0.013 | 0.006 | 25.6 % | 11.8 % | 46.2 % |
| 221008 Information and Communication Technology Supplies. | 0.935 | 0.935 | 0.184 | 0.022 | 19.7 % | 2.4 % | 12.0 % |
| 221009 Welfare and Entertainment | 0.436 | 0.436 | 0.099 | 0.099 | 22.7 % | 22.7 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.770 | 0.770 | 0.110 | 0.047 | 14.3 % | 6.1 % | 42.7 % |
| 221012 Small Office Equipment | 0.067 | 0.067 | 0.016 | 0.006 | 23.7 % | 8.9 % | 37.5 % |
| 221016 Systems Recurrent costs | 0.052 | 0.052 | 0.013 | 0.012 | 24.9 % | 23.0 % | 92.3 % |
| 221017 Membership dues and Subscription fees. | 0.274 | 0.274 | 0.013 | 0.011 | 4.7 % | 4.0 % | 84.6 % |
| 222001 Information and Communication Technology Services. | 0.067 | 0.067 | 0.014 | 0.000 | 20.8 % | 0.0 % | 0.0 % |
| 223002 Property Rates | 0.010 | 0.010 | 0.002 | 0.000 | 20.1 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.307 | 0.307 | 0.077 | 0.058 | 25.1 % | 18.9 % | 75.3 % |
| 223005 Electricity | 0.360 | 0.360 | 0.090 | 0.090 | 25.0 % | 25.0 % | 100.0 % |
| 223006 Water | 0.162 | 0.162 | 0.040 | 0.040 | 24.7 % | 24.7 % | 100.0 % |
| 224010 Protective Gear | 0.015 | 0.015 | 0.004 | 0.000 | 26.7 % | 0.0 % | 0.0 % |
| 224011 Research Expenses | 0.710 | 0.710 | 0.003 | 0.000 | 0.4 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 1.069 | 1.069 | 0.341 | 0.000 | 31.9 % | 0.0 % | 0.0 % |
| 225201 Consultancy Services-Capital | 0.565 | 0.565 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225202 Environment Impact Assessment for Capital Works | 0.160 | 0.160 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Billion Uganda Shillings | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|--------------------|-------------------|-----------------------|--------------------|-----------------------------|--------------------------|----------------------------|
| 225204 Monitoring and Supervision of capital work | 0.350 | 0.350 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 2.243 | 2.243 | 0.370 | 0.354 | 16.5 % | 15.8 % | 95.7 % |
| 227004 Fuel, Lubricants and Oils | 1.549 | 1.549 | 0.291 | 0.291 | 18.8 % | 18.8 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.151 | 0.151 | 0.008 | 0.001 | 5.3 % | 0.7 % | 12.5 % |
| 228002 Maintenance-Transport Equipment | 0.744 | 0.744 | 0.154 | 0.077 | 20.7 % | 10.3 % | 50.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.321 | 0.321 | 0.042 | 0.014 | 13.1 % | 4.4 % | 33.3 % |
| 228004 Maintenance-Other Fixed Assets | 0.021 | 0.021 | 0.005 | 0.001 | 24.3 % | 4.9 % | 20.0 % |
| 262101 Contributions to International Organisations- Current | 0.215 | 0.215 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 263308 Sector Conditional Grant (Non-Wage) | 0.890 | 0.890 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 263402 Transfer to Other Government Units | 10.266 | 10.266 | 0.866 | 0.699 | 8.4 % | 6.8 % | 80.7 % |
| 273104 Pension | 3.265 | 3.265 | 0.816 | 0.306 | 25.0 % | 9.4 % | 37.5 % |
| 273105 Gratuity | 0.804 | 0.804 | 0.483 | 0.000 | 60.1 % | 0.0 % | 0.0 % |
| 282104 Compensation to 3rd Parties | 66.000 | 66.000 | 5.211 | 0.000 | 7.9 % | 0.0 % | 0.0 % |
| 312212 Light Vehicles - Acquisition | 0.900 | 0.900 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.831 | 0.831 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312231 Office Equipment - Acquisition | 2.465 | 2.465 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.218 | 0.218 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313221 Light ICT hardware - Improvement | 0.360 | 0.360 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 8.071 | 8.071 | 8.071 | 5.369 | 100.0 % | 66.5 % | 66.5 % |
| Total for the Vote | 126.617 | 126.617 | 22.192 | 9.897 | 17.5 % | 7.8 % | 44.6 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

| Billion Uganda Shillings | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|--------------------|-------------------|-----------------------|--------------------|-----------------------------|--------------------------|----------------------------|
| Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management | 24.578 | 24.578 | 5.467 | 2.768 | 22.24 % | 11.26 % | 50.63 % |
| Sub SubProgramme:02 Land, Administration and Management | 24.578 | 24.578 | 5.467 | 2.768 | 22.24 % | 11.26 % | 50.6 % |
| Departments | | | | | | | |
| 001 Land Administration | 0.300 | 0.300 | 0.074 | 0.064 | 24.7 % | 21.3 % | 86.5 % |
| 002 Land Sector Reform Coordination Unit | 18.516 | 18.516 | 4.849 | 2.408 | 26.2 % | 13.0 % | 49.7 % |
| 003 Land Registration | 0.200 | 0.200 | 0.050 | 0.028 | 25.0 % | 14.0 % | 56.0 % |
| 004 Surveys and Mapping | 0.457 | 0.457 | 0.107 | 0.069 | 23.4 % | 15.1 % | 64.5 % |
| 005 Valuation | 0.471 | 0.471 | 0.117 | 0.064 | 24.8 % | 13.6 % | 54.7 % |
| Development Projects | | | | <u> </u> | <u></u> | | |
| 1289 Competitiveness and Enterprise Development Project-CEDP | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1763 Land Valuation Infrastructure Project | 4.634 | 4.634 | 0.270 | 0.134 | 5.8 % | 2.9 % | 49.6 % |
| Programme:10 Sustainable Urbanisation And Housing | 102.039 | 102.039 | 16.727 | 7.127 | 16.39 % | 6.98 % | 42.61 % |
| Sub SubProgramme:01 Housing | 0.470 | 0.470 | 0.112 | 0.076 | 23.84 % | 16.18 % | 67.9 % |
| Departments | | | | | | | |
| 001 Housing Development and Estates Management | 0.255 | 0.255 | 0.058 | 0.041 | 22.8 % | 16.1 % | 70.7 % |
| 002 Human Settlements | 0.215 | 0.215 | 0.054 | 0.036 | 25.1 % | 16.7 % | 66.7 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:03 Physical Planning and Urban Development | 3.262 | 3.262 | 0.602 | 0.433 | 18.46 % | 13.28 % | 71.9 % |
| Departments | | | | | | | |
| 001 Land use Regulation and Compliance | 0.295 | 0.295 | 0.074 | 0.060 | 25.1 % | 20.3 % | 81.1 % |
| 002 Physical Planning | 2.762 | 2.762 | 0.477 | 0.334 | 17.3 % | 12.1 % | 70.0 % |
| 003 Urban Development | 0.205 | 0.205 | 0.051 | 0.038 | 24.9 % | 18.6 % | 74.5 % |
| Development Projects | | | | | | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Billion Uganda Shillings | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|--------------------|-------------------|-----------------------|--------------------|-----------------------------|--------------------------|----------------------------|
| Programme: 10 Sustainable Urbanisation And Housing | 102.039 | 102.039 | 16.727 | 7.127 | 16.39 % | 6.98 % | 42.61 % |
| 1514 Uganda Support to Municipal Infrastructure Development (USMID II) | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:04 Policy, Planning and Support Services | 98.308 | 98.308 | 16.013 | 6.618 | 16.29 % | 6.73 % | 41.3 % |
| Departments | | | | | | | |
| 001 Finance and administration | 89.381 | 89.381 | 15.297 | 6.303 | 17.1 % | 7.1 % | 41.2 % |
| 003 Planning and Quality Assurance | 2.585 | 2.585 | 0.701 | 0.315 | 27.1 % | 12.2 % | 44.9 % |
| Development Projects | • | | | • | <u>'</u> | <u>'</u> | |
| 1632 Retooling of Ministry of Lands, Housing and Urban Development | 0.842 | 0.842 | 0.014 | 0.000 | 1.7 % | 0.0 % | 0.0 % |
| 1829 Land Economic Competitiveness Project | 5.500 | 5.500 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 126.617 | 126.617 | 22.194 | 9.895 | 17.5 % | 7.8 % | 44.6 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

| Billion Uganda Shillings | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|---|--------------------|-------------------|-----------------------|--------------------|----------------------|-------------------|---------------------|
| Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management | 98.231 | 98.231 | 62.676 | 27.850 | 63.8 % | 28.4 % | 44.4 % |
| Sub SubProgramme:02 Land, Administration and Management | 98.231 | 98.231 | 62.676 | 27.850 | 63.8 % | 28.4 % | 44.4 % |
| Development Projects. | | | | | | | , |
| 1289 Competitiveness and Enterprise Development Project-CEDP | 98.231 | 98.231 | 62.676 | 27.850 | 63.8 % | 28.4 % | 44.4 % |
| Programme: 10 Sustainable Urbanisation And Housing | 35.440 | 35.440 | 22.612 | 1.525 | 63.8 % | 4.3 % | 6.7 % |
| Sub SubProgramme:03 Physical Planning and Urban Development | 35.440 | 35.440 | 22.612 | 1.525 | 63.8 % | 4.3 % | 6.7 % |
| Development Projects. | | | | | | | |
| 1514 Uganda Support to Municipal Infrastructure Development (USMID II) | 35.440 | 35.440 | 22.612 | 1.525 | 63.8 % | 4.3 % | 6.7 % |
| Total for the Vote | 133.670 | 133.670 | 85.288 | 29.375 | 63.8 % | 22.0 % | 34.4 % |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Programme:06 Natural Resources, Environment, Climat | te Change, Land And Water Management | |
| SubProgramme:02 Land Management | | |
| Sub SubProgramme:02 Land, Administration and Mana | gement | |
| Departments | | |
| Department:001 Land Administration | | |
| Budget Output:000012 Legal and Advisory Services | | |
| PIAP Output: 06070601 Land Laws, Policies, Regulation | s, standards and guidelines formulated and reviewed | |
| Programme Intervention: 060706 Fast-track the formula standards and guidelines. | ation, review, harmonisation, and implementation of land | laws, policies regulations, |
| - Consultations conducted to develop guidelines for registration of customary land | - Guidelines for registration of customary land developed and validation meeting held | |
| - Land Acquisition, Resettlement and Rehabilitation policy finalized | - Draft Land Acquisition, Resettlement and Rehabilitation policy submitted to Cabinet Secretariate | |
| - National Gender Strategy for the National Land Policy disseminated in Eastern region | - National Gender Strategy for the National Land Policy disseminated in 8 DLGs of Pader, Buhweju, Mbale, Tororo, Amolatar, Dokolo, Kalaki and Lira. | |
| - Land regulations reviewed and disseminated in Eastern region | | Inadequate Q1 funds |
| - 1 stakeholder consultation engagement on the review of the National Land Policy conducted and report prepared | - 1 stakeholder consultation engagement on the review of the National Land Policy conducted and report prepared | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousan |
| Item | | Spen |
| 221002 Workshops, Meetings and Seminars | | 12,200.00 |
| 227001 Travel inland | | 2,500.00 |
| 227004 Fuel, Lubricants and Oils | | 1,900.00 |
| | Total For Budget Output | 16,600.00 |
| | Wage Recurrent | 0.00 |
| | Non Wage Recurrent | 16,600.00 |
| | Arrears | 0.00 |
| | AIA | 0.00 |
| Budget Output:000078 Land Management | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 06071001 Capacity of Land Management | Institutions (state and non-state actors) strengthened | |
| Programme Intervention: 060710 Strengthen the capacit securing land rights. | ty of land management institutions in executing their man | date geared towards |
| - 22 District Land Board appointments reviewed and approved | - 15 District Land Board appointments reviewed and approved | |
| - 2 Public sensitizations on Land Matters undertaken in 2 subregions ensuring representation of women and the vulnerable | - 4 Public sensitizations on Land Matters undertaken in 2 subregions i.e Busoga and Buganda ensuring representation of women and the vulnerable | Support from CSOs |
| - 6 District Land Boards, 6 District Land Offices and 18 Area Land Committees trained in land management | - 2 District Land Boards, 2 District Land Offices and 6 Area Land Committees of Buhweju and Bulambuli Districts trained in land management | Inadequate budget release |
| - 12 District Land Offices, 12 District Land Boards, and 5 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported | - 8 District Land Offices, 8 District Land Boards of Pader, Buhweju, Mbale, Tororo, Amolatar, Dokolo, Kalaki and Lira; and 4 Ministry Zonal Offices (MZOs) i.e Lira, Soroti, Mbale & Tororo supervised, monitored and technically supported | Inadequate Q1 release |
| - Capacity of 1 traditional institution strengthened in land administration and management | - Capacity of 1 traditional institution (Busoga i.e chiefs in Kamuli and Luuka) strengthened in land administration and management | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousana |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allow | ances) | 2,800.000 |
| 221002 Workshops, Meetings and Seminars | | 8,000.000 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 227001 Travel inland | | 21,250.000 |
| 227004 Fuel, Lubricants and Oils | | 12,500.000 |
| | Total For Budget Output | 47,550.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,550.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 64,150.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 64,150.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:002 Land Sector Reform Coordination Unit | ì | |
| Budget Output:140030 Enhanced tenure security | | |
| PIAP Output: 06070801 Land demarcated, surveyed, reg | gistered and certified | |
| Programme Intervention: 060708 Promote land consolid | ation, titling and banking. | |
| - UGX 10.6485 bn revenue generated | - UGX 19.47 bn revenue generated | Launch of the public portals and increased sensitisations on land matters |
| - 18750 land conveyances i.e., mortgages, caveats, transfers, etc. carried out | - 143,493 land conveyances i.e., mortgages, caveats, transfers, etc. carried out | |
| - 4500 stamp duty assessments & inspections carried out in 22 MZOs | - 17,071 stamp duty assessments & inspections carried out in 22 MZOs | |
| - Cleaning Services for 22MZOs procured | - Cleaning Services for 22MZOs procured | |
| - 30,000 titles processed | - 10,855 titles processed | logistical shortages due to inadequate budget release |
| - 30,000 pcs of title paper and title covers procured | - 10,855 pcs of title paper and title covers procured | inadequate funds |
| - Guard and Security services for 22MZOs procured | - Guard and Security services for 22MZOs procured | |
| - 22 Vehicles for the 22 MZOs serviced and maintained | - 22 Vehicles for the 22 MZOs serviced and maintained | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spen |
| 263402 Transfer to Other Government Units | | 433,081.800 |
| | Total For Budget Output | 433,081.800 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 433,081.800 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:140035 Land Information Management | | |
| PIAP Output: 06070302 Land Information System autor | nated and integrated with other systems | |
| Programme Intervention: 060703 Complete the rollout a | nd integration of the Land Management Information Sys | tem with other systems. |
| - 30 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS | - 30 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS | |
| - 22 MZOs monitored and supervised | - 22 MZOs monitored and supervised | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 06070302 Land Information System at | utomated and integrated with other systems | |
| Programme Intervention: 060703 Complete the rollo | ut and integration of the Land Management Information | System with other systems. |
| - Assorted ICT consumables (toner, cartridges) for 22 MZOs procured | - Assorted ICT consumables (toner, cartridges) for 22 MZOs procured | |
| - 2 Motor vehicles for NLIC serviced and maintained | - 2 Motor vehicles for NLIC serviced and maintained | |
| - LIS maintained in the 22 MZOs and other LIS sites | - LIS maintained in the 22 MZOs and other LIS sites | Maintenance was not adequate due to insufficient funds released in Q1 |
| Expenditures incurred in the Quarter to deliver outp | uts | UShs Thousand |
| Item | | Spen |
| 211101 General Staff Salaries | | 1,733,529.588 |
| 211102 Contract Staff Salaries | | 180,819.288 |
| 212101 Social Security Contributions | | 17,426.925 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,050.625 |
| 227001 Travel inland | | 14,404.200 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| 228001 Maintenance-Buildings and Structures | | 750.000 |
| 228002 Maintenance-Transport Equipment | | 8,090.408 |
| | Total For Budget Output | 1,975,071.034 |
| | Wage Recurrent | 1,914,348.876 |
| | Non Wage Recurrent | 60,722.158 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 2,408,152.834 |
| | Wage Recurrent | 1,914,348.876 |
| | Non Wage Recurrent | 493,803.958 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:003 Land Registration | | |
| Budget Output:000075 Registration Services | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 06070801 Land demarcated, surveyed, re | egistered and certified | |
| Programme Intervention: 060708 Promote land consoli | dation, titling and banking. | |
| - 3 trustees registered | - 67 trustees registered | |
| - 1500 search letters issued. | -96,522 search letters issued. | Launch of the public portal |
| - 30,000 land titles issued to men and women. | - 10,855 land titles issued to men and women. | Logistical shortage due to Inadequate funds |
| - 3 blue pages converted | - 27 blue pages converted | |
| - Land registration activities in 22 MZOs monitored and inspected. | - Land registration activities in 22 MZOs monitored and inspected. | |
| - 12 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled | - 252 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled | |
| PIAP Output: 06070905 Land conflict mechanisms revi | ewed | |
| Programme Intervention: 060709 Promote tenure secur | rity including women's access to land. | |
| - 15 Public hearing conducted to resolve land disputes | - 92 Public hearing conducted to resolve land disputes | |
| -50 land conflict cases facilitated and mediated out of which 30% are cases reported by women. | -488 land conflict cases facilitated and mediated out of which 56% are cases reported by women. | |
| Expenditures incurred in the Quarter to deliver output | s | UShs Thousand |
| Item | | Spen |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allow | vances) | 4,600.000 |
| 221002 Workshops, Meetings and Seminars | | 7,295.000 |
| 221009 Welfare and Entertainment | | 4,000.000 |
| 227001 Travel inland | | 8,750.000 |
| 227004 Fuel, Lubricants and Oils | | 3,750.000 |
| | Total For Budget Output | 28,395.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,395.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 28,395.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,395.000 |
| | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| | AIA | 0.000 |
| Department:004 Surveys and Mapping | | |
| Budget Output:140032 Land surveys and updated topog | raphic, large scale maps and National Atlas | |
| PIAP Output: 06070303 Revised topographic maps, larg | e scale maps and National atlas. | |
| Programme Intervention: 060703 Complete the rollout a | nd integration of the Land Management Information Syst | tem with other systems. |
| - 2 Parish boundary maps developed | 2 Parish boundary maps developed for Tororo District. | |
| 10 KM of international border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ | - 2 Bilateral special planning meetings held for UG-KY in Nairobi, UG-TZ in Goma. UG-KY-TZ meeting for the Trijunction of the 3 countries held. | insufficient funds |
| 15 rectifications of surveys and mapping data made | - 10 rectifications of surveys and mapping data made | insufficient funds |
| 15 National (inter district) boundaries affirmed to reduce border disputes. | - 8kms of National (inter district) boundaries affirmed in Nakasongola to reduce border disputes. | inadequate funds |
| 4 combined blocks separated for Busiro (Wakiso) inclusive of field work | - 4 combined blocks separated for Busiro (Wakiso) inclusive of field work | |
| 1 Large Scale Town/City Map for Gulu revised | - 1 Large Scale Town/City Map for Gulu revised | |
| 1 Regional Tourist Map revised & produced | - 22 Map sheets at 1:50,000 digitized and revised for Murchison falls N.P | insufficient funds |
| National Atlas revised | - 65% maps Digitized & 70% Old literature compiled for Revision of Atlas. | Insufficient Funds. |
| 106 passive stations and 3 continuously operating stations (CORS) maintained in the districts of Arua, Gulu and Lira. | - 106 passive stations and 3 continuously operating stations (CORS) maintained in the Districts of Arua, Gulu and Lira. | |
| | -Subscription to ISU and SRB for 12 Surveyors and Cartographers paid. | Insufficient Funds |
| 18 Topographic maps for 2 Districts i.e Maracha & Koboko reviewed | - 18 Topographic maps for 2 Districts i.e Maracha & Koboko revised | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowa | ances) | 7,920.000 |
| 221002 Workshops, Meetings and Seminars | | 1,000.000 |
| 221007 Books, Periodicals & Newspapers | | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | | 2,250.000 |
| 221009 Welfare and Entertainment | | 4,000.000 |
| 221017 Membership dues and Subscription fees. | | 4,950.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spen |
| 227001 Travel inland | | 26,748.800 |
| 227004 Fuel, Lubricants and Oils | | 17,750.000 |
| 228003 Maintenance-Machinery & Equipment Other than T | ransport Equipment | 2,500.000 |
| 228004 Maintenance-Other Fixed Assets | | 532.000 |
| | Total For Budget Output | 68,650.800 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 68,650.800 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 68,650.800 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 68,650.800 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:005 Valuation | | |
| Budget Output:140033 Land Valuation Services | | |
| PIAP Output: 06070401 National Valuation Standards at | nd Guidelines developed and disseminated | |
| Programme Intervention: 060704 Develop and implemen | nt a Land Valuation Management Information System (La | AVMIS); |
| - 4500 property valuations carried out and supervised | - 17,367 property valuations carried out and supervised i.e Market Valuation: 92 Properties, Rental Valuation: 69 Premises, Custodian Board Survey: 6 Cases, Boarding off: 12 Cases, Probate valuation: 11 Cases, Mortgage Valuation: 2 Cases, Asset valuation: 6 Cases, Capital Gains assessment: 1 Case, Terms: 82 Files, General compensation: 15 Cases and stamp duty: 17,071 | |
| - Valuation activities in the 22 MZOs monitored. | - Valuation activities in the 22 MZOs monitored. | |
| - Data for Land Valuation databank collected, and databank developed | | |
| - Compensation rates for 33 districts reviewed and approved | - Compensation rates for 2 districts (Kanungu and Rukiga) reviewed and approved | Inadequate budget release |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Item SI 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 2,100 221009 Welfare and Entertainment 9,000 221017 Membership dues and Subscription fees. 2,500 227001 Travel inland 31,150 227004 Fuel, Lubricants and Oils 19,517 Mage Recurrent 64,267 Wage Recurrent 64,267 Arrears 0 AIA 0 Total For Department 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 Arrears 0 Arrears 0 | Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|--------------------------------------|
| - National Valuation Standards and Guidelines disseminated to 33 DLGs - Property index for taxation and valuation purposes developed and published - 15 land acquisitions for Government infrastructure projects supervised - 61 land acquisitions for Government infrastructure projects supervised i.e. UNRA: 33 Cases, Ministry of Water and Environment Projects: Cases, Ministry of Water and Environment Projects: Cases, Ministry of Water and Environment Projects: 1 Cases, National Water and Sewage Cooperation Projects: 2 Cases and Oil Pipeline Projects: 1 Cases, National Water and Sewage Cooperation Projects: 2 Cases and Oil Pipeline Projects: 1 Cases, National Water and Sewage Cooperation Projects: 2 Cases and Oil Pipeline Projects: 1 Case (National Water and Sewage Cooperation Projects: 2 Cases and Oil Pipeline Projects: 1 Cases, National Water and Sewage Cooperation Projects: 2 Cases and Oil Pipeline Projects: 1 Case (National Water and Sewage Cooperation Projects: 2 Cases and Oil Pipeline Projects: 1 Case (National Water and Sewage Cooperation Projects: 2 Cases and Oil Pipeline Projects: 1 Case (National Water and Sewage Cooperation Projects: 2 Cases and Oil Pipeline Projects: 1 Case (National Water and Sewage Cooperation Projects: 2 Cases (National Water and Sewage Cooperation Projects: 2 Cases and Oil Pipeline Projects: 1 Cases (National Water and Sewage Cooperation Projects: 2 Cases (National Water and Sewage Cooperation Projects: 1 Cases (National Water and Sewage Cooperation Projects: 2 Cases (National Wate | PIAP Output: 06070401 National Valuation Standards a | nd Guidelines developed and disseminated | |
| to 33 DLGs - Property index for taxation and valuation purposes developed and published - 15 land acquisitions for Government infrastructure projects supervised i.e UNRA: 33 Cases, Ministry of Water and Invironment Projects: 6 Cases, Ministry of Works and Transport Projects: 1 Case Mational Water and Sewage Cooperation Projects: 2 Cases and Oil Pipeline Projects: 1 Case Expenditures incurred in the Quarter to deliver outputs | Programme Intervention: 060704 Develop and implement | t a Land Valuation Management Information System (LA | AVMIS); |
| developed and published -15 land acquisitions for Government infrastructure projects supervised i.e UNRA: 33 Cases, Ministry of Water and Environment Projects: 6 Cases, Ministry of Energy and Mineral Development: 2 Cases, Ministry of Works and Transport Projects: 1 Cases, National Water and Sewage Cooperation Projects: 2 Cases and Oil Pipeline Projects: 1 Cases Expenditures incurred in the Quarter to deliver outputs | | | |
| Projects supervised Projects supervised supervised supervised supervised supervised Projects supervised | 1 1 | | |
| Item S 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 2,100 221009 Welfare and Entertainment 9,000 221017 Membership dues and Subscription fees. 2,500 227001 Travel inland 31,150 227004 Fuel, Lubricants and Oils 19,517 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 AlA 0 Total For Department 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 Arrears 0 | | projects supervised i.e UNRA: 33 Cases, Ministry of Water and Environment Projects: 6 Cases, Ministry of Energy and Mineral Development: 2 Cases, Ministry of Works and Transport Projects: 1 Cases, UETCL Projects: 17 Cases, National Water and Sewage Cooperation Projects: 2 Cases | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 2,100 221009 Welfare and Entertainment 9,000 221017 Membership dues and Subscription fees. 2,500 227001 Travel inland 31,150 227004 Fuel, Lubricants and Oils 19,517 Total For Budget Output 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 AIA 0 Total For Department 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 Arrears 0 Arrears 0 | Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| 221009 Welfare and Entertainment 9,000 221017 Membership dues and Subscription fees. 2,500 227001 Travel inland 31,150 227004 Fuel, Lubricants and Oils 19,517 Total For Budget Output 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 AlA 0 Total For Department 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 Arrears 0 Arrears 0 | Item | | Spen |
| 221017 Membership dues and Subscription fees. 2,500 227001 Travel inland 31,150 227004 Fuel, Lubricants and Oils 19,517 Total For Budget Output 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 AIA 0 Total For Department 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 Arrears 0 | 211106 Allowances (Incl. Casuals, Temporary, sitting allowa | nnces) | 2,100.000 |
| 227001 Travel inland 31,150 227004 Fuel, Lubricants and Oils 19,517 Total For Budget Output 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 ALA 0 Total For Department 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 | 221009 Welfare and Entertainment | | 9,000.000 |
| 227004 Fuel, Lubricants and Oils | 221017 Membership dues and Subscription fees. | | 2,500.000 |
| Total For Budget Output 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 AIA 0 Total For Department 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 | 227001 Travel inland | | 31,150.000 |
| Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 AIA 0 Total For Department 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 | 227004 Fuel, Lubricants and Oils | | 19,517.750 |
| Non Wage Recurrent 64,267 Arrears 0 AIA 0 Total For Department 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 | | Total For Budget Output | 64,267.750 |
| Arrears 0 AIA 0 Total For Department 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 | | Wage Recurrent | 0.000 |
| AIA 0 Total For Department 64,267 Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 | | Non Wage Recurrent | 64,267.750 |
| Total For Department64,267Wage Recurrent0Non Wage Recurrent64,267Arrears0 | | Arrears | 0.000 |
| Wage Recurrent 0 Non Wage Recurrent 64,267 Arrears 0 | | AIA | 0.000 |
| Non Wage Recurrent 64,267 Arrears 0 | | Total For Department | 64,267.750 |
| Arrears | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 64,267.750 |
| | | Arrears | 0.000 |
| AIA | | AIA | 0.000 |
| Develoment Projects | Develoment Projects | | |
| Project:1289 Competitiveness and Enterprise Development Project-CEDP | Project:1289 Competitiveness and Enterprise Developme | ent Project-CEDP | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Project:1289 Competitiveness and Enterprise Developm | ent Project-CEDP | |
| PIAP Output: 06070302 Land Information System autor | mated and integrated with other systems | |
| Programme Intervention: 060703 Complete the rollout a | and integration of the Land Management Information Sys | tem with other systems. |
| - National Land Information System (NLIS) enhancements developed and rolled out. | Overall, UgNLIS enhancements stood at 87% with the following developments completed: - UgNLIS Mobile Application developed - Communal Land Association Workflow (CLA) workflow developed - Certificate of Customary Ownership (CCO) workflow developed - Workflow for Batch processing developed and tested - Central dashboard developed - Integration of the UgNLIS with other system functionalities improved | |
| - 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized | - 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized - National Control Centre established at NLIC and Mirror National Control Centre established in Entebbe | |
| - Additional floor at the National Land Information Centre constructed. | | Construction will not be undertaken due to time limitations. |
| - 100 Draft Parish Development Plans developed. | - 101 draft Parish Physical Development Plans developed in Soroti, Bukedea and Serere districts. | 1 |
| - Policy and Legal Frameworks reviewed and developed | - Draft Regulatory Impact Assessment for Land Management developed. | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| Project:1289 Competitiveness and Enterprise Developm | nent Project-CEDP | |
| PIAP Output: 06070302 Land Information System auto | mated and integrated with other systems | |
| Programme Intervention: 060703 Complete the rollout | and integration of the Land Management Information Sys | tem with other systems. |
| - 400,000 Parcels adjudicated and demarcated. | - 95,206 Parcels adjudicated and demarcated | - Contracts signed in July 2024 and preparatory activities had to be completed before demarcation starts. Mobilization of communities, training of Systematic Adjudication Teams, Parish Boundary demarcation and sensitization activities had to be implemented ahead of the demarcation activities. |
| | - 17,937 titles printed and issued to men and women. | - This depended on completion of demarcation activities. |
| - Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out. | - Land Valuation Management Information System (LaVMIS) development stood at 78% by end of the quarter. | - Delay in acquisition of the equipment to support installation activities. |
| Construction works for the Additional Floor at NLIC supervised by the Design consultant and Clerks of Works. | | This depended on construction activities that were not undertaken. |
| 400 CLAs formed and registered | - 250 CLAs formed and registered in northern Uganda. | |
| Expenditures incurred in the Quarter to deliver outputs | S | UShs Thousand |
| Item | | Spent |
| 225101 Consultancy Services | | 27,849,887.711 |
| | Total For Budget Output | 27,849,887.711 |
| | GoU Development | 0.000 |
| | External Financing | 27,849,887.711 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 27,849,887.711 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| | GoU Development | 0.000 |
| | External Financing | 27,849,887.711 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Project:1763 Land Valuation Infrastructure Project | | |
| Budget Output:140031 Efficient and functional Land Val | luation Management Information System (LAVMIS) | |
| PIAP Output: 06070401 National Valuation Standards an | nd Guidelines developed and disseminated | |
| Programme Intervention: 060704 Develop and implement | t a Land Valuation Management Information System (La | AVMIS); |
| - Land values collection software developed | | Zero budget release for development project activities |
| - Annual Property Index data 2024/25 compiled | | Data analysis by UBOS is ongoing |
| -Trustees regulations developed | | Zero budget release for development project activities |
| - Land Valuation Act 2024 printed | | Zero budget release for development project activities |
| - Consultations on the Valuation regulations conducted | | Zero budget release for development project activities |
| - 1 Project management and M&E exercises carried out and reports prepared. | | Zero budget release for development project activities |
| -15 land acquisitions for Government infrastructure projects supervised. | | Zero budget release for development project activities |
| -Trustee incorporation Act reviewed | | Zero budget release for development project activities |
| - Salaries of 50 Project Contract staff paid | - Salaries of 50 Project Contract staff paid | |
| -Countrywide land market values compiled | | Zero budget release for development project activities |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Project:1763 Land Valuation Infrastructure Project | | |
| PIAP Output: 06070401 National Valuation Standards a | nd Guidelines developed and disseminated | |
| Programme Intervention: 060704 Develop and implement | nt a Land Valuation Management Information System (L. | AVMIS); |
| - 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 | |
| - Land Valuation Management Information System (LAVMIS) developed and functionalized | | Zero budget release for development project activities |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 134,384.846 |
| | Total For Budget Output | 134,384.846 |
| | GoU Development | 134,384.846 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 134,384.846 |
| | GoU Development | 134,384.846 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Programme:10 Sustainable Urbanisation And Housing | | |
| SubProgramme:01 Physical Planning and Urbanization: | ; | |
| Sub SubProgramme:03 Physical Planning and Urban Do | evelopment | |
| Departments | | |
| Department:001 Land use Regulation and Compliance | | |
| Budget Output:000039 Policies, Regulations and Standa | rds | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 10050101 Urban development law, r | regulations and guidelines formulated | |
| Programme Intervention: 100501 Implement partition implementation of land use regulatory and complisions. | icipatory and all-inclusive planning and implementation mecha ance frameworks | nism to enforce the |
| - Physical planning standards and guidelines dissemir in 9 Districts across all regions. | - Physical planning standards and guidelines are awaiting for approval by Standards committee of UNBS | - Physical planning standards and guidelines are waiting for approval by Standards committee of UNBS |
| PIAP Output: 10050102 Effective utilization of lan | d resources promoted | |
| Programme Intervention: 100501 Implement partimplementation of land use regulatory and compliance of the complete of the compl | cipatory and all-inclusive planning and implementation mecha ance frameworks | nism to enforce the |
| - Land Use compliance report 2023 published and disseminated in 9 Urban Councils | - State of Land Use compliance report 2023 published and disseminated in 9 Urban Councils i.e Kyengera TC, Masaka City, Sanga TC, Sheema MC, Ibanda MC, Rushere TC, Iganga MC, Kakira TC and Namutumba TC | a |
| PIAP Output: 10050103 Physical Planning & Urba | an management system scaled | |
| Programme Intervention: 100501 Implement partition implementation of land use regulatory and complisions. | cipatory and all-inclusive planning and implementation mecha ance frameworks | nism to enforce the |
| - Subdivision guidelines disseminated in 9 Districts | Draft guidelines prepared and are awaiting for approval by Senior Management Meeting. | Draft guidelines prepared and are awaiting for approva by Senior Management Meeting. |
| Expenditures incurred in the Quarter to deliver ou | itputs | UShs Thousand |
| Item | | Spen |
| 211106 Allowances (Incl. Casuals, Temporary, sitting | allowances) | 2,200.000 |
| 221002 Workshops, Meetings and Seminars | | 4,450.000 |
| 221009 Welfare and Entertainment | | 1,112.500 |
| 221009 Wellare and Entertainment | | |
| 227009 Wenare and Entertainment 227001 Travel inland | | 6,460.000 |
| | | 6,460.000 2,225.000 |
| 227001 Travel inland | Total For Budget Output | |
| 227001 Travel inland | Total For Budget Output Wage Recurrent | 2,225.000 |
| 227001 Travel inland | • | 2,225.000 16,447.500 0.000 |
| 227001 Travel inland | Wage Recurrent | 2,225.000 16,447.500 0.000 16,447.500 |
| 227001 Travel inland | Wage Recurrent Non Wage Recurrent | 2,225.000 16,447.500 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 10050103 Physical Planning & Urban man | nagement system scaled | |
| Programme Intervention: 100501 Implement participato implementation of land use regulatory and compliance for | ry and all-inclusive planning and implementation mechan rameworks | ism to enforce the |
| - Capacity building of stakeholders from 9 Local Governments undertaken in land use regulatory framework. | - Capacity building of stakeholders in land use regulatory framework undertaken in 9 LGs of Kyengera TC, Masaka City, Sanga TC, Sheema MC, Ibanda MC, Rushere TC, Iganga MC, Kakira TC and Namutumba TC | |
| - Compliance to Physical Development Plans monitored and inspected in 9 Urban councils. | - Compliance to Physical Development Plans monitored and inspected in 6 Urban councils of Kyahanga TC, Ishaka- Bushenyi MC, Mitooma TC, Lyantonde TC, Magamaga TC and Buwenge TC | inadequate budget release |
| - Framework for monitoring compliance to regional physical development plans developed. | Terms of Reference for the consultant prepared. | Inadequate budget release |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowa | ances) | 3,600.000 |
| 221007 Books, Periodicals & Newspapers | | 1,000.000 |
| 221008 Information and Communication Technology Suppli | ies. | 1,000.000 |
| 221009 Welfare and Entertainment | | 3,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 221012 Small Office Equipment | | 2,500.000 |
| 227001 Travel inland | | 18,167.500 |
| 227004 Fuel, Lubricants and Oils | | 12,178.850 |
| | Total For Budget Output | 43,946.350 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,946.350 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 60,393.850 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 60,393.850 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| Department:002 Physical Planning | | |
| Budget Output:000032 Board Management | | |
| PIAP Output: 10020201 Physical Dev't plans for all Url | oan Areas in place | |
| Programme Intervention: 100202 Improve the provision | n of quality social services to address the pecul | liar issues of urban settlements |
| - 5 Appeals & complaints relating to Physical Planning matters resolved | | Implementation of works affected by ongoing RAPEX exercise |
| - 2 Physical Development Plans reviewed and approved | | Implementation of works affected by ongoing RAPEX exercise |
| - 46 staff paid monthly salary | - 46 staff paid monthly salary | |
| - 10 Board members paid monthly retainer | - 10 Board members paid monthly retainer | |
| - 3 Requests for change of Land Use reviewed | | Implementation of works affected by ongoing RAPEX exercise |
| - 1 Monitoring exercise for compliance to Physical Planning undertaken in 2 cities | | Implementation of works affected by ongoing RAPEX exercise |
| | - 436.36 Sq.metres office space rent paid | |
| Expenditures incurred in the Quarter to deliver outputs | 3 | UShs Thousand |
| Item | | Spen |
| 263402 Transfer to Other Government Units | | 266,000.000 |
| | Total For Budget Output | 266,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 266,000.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000039 Policies, Regulations and Standa | ards | |
| PIAP Output: 10010101 Integrated physical and econor | nic development plans for cities | |
| Programme Intervention: 100101 Develop and implementation areas | ent integrated physical and economic developm | nent plans in the new cities and other |
| | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 10010101 Integrated physical and econom | nic development plans for cities | |
| Programme Intervention: 100101 Develop and impleme urban areas | nt integrated physical and economic development plans in | the new cities and other |
| - Physical Planning Act 2010 as amended, Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 3 districts of Lira, Oyam and Apac | | Inadequate budget release |
| -Consultations to review the National Land Use Policy 2007 conducted | Procurement of the consultant to review the National Land use policy has commenced. | The process of preparing the Regulatory Impact assessment is underway. Procurement of the consultant to review the National Land use policy has commenced. |
| - Consultation to amend the Physical Planning Act 2010 conducted | | inadequate budget release |

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 output | ts | UShs Thousand |
|---|-------------------------|---------------|
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 4,380.000 |
| 221007 Books, Periodicals & Newspapers | | 890.000 |
| 227001 Travel inland | | 3,645.000 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| | Total For Budget Output | 11,915.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,915.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:280002 Physical planning | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 10020201 Physical Dev't plans for all U | rban Areas in place | |
| Programme Intervention: 100202 Improve the provisi | on of quality social services to address the peculiar issues of | urban settlements |
| - Capacity of Political leaders in 4 Districts i.e Ibanda, Kazo ,Kamwenge, and Kyegegwa built on physical planning aspects | Political leaders in Kazo, Kamwenge and Kyegegwa districts sensitised on physical planning. | Ibanda district was not sensitised due to inadequacy of funds |
| Inception report prepared | Inception report prepared | |
| - Draft Physical Development Plans for 3 Urban Councils of Kitooba , Bulindi and Buhimba TC prepared | Draft Physical Development Plan for Buhimba Town Council prepared. | Bulindi and Kitooba urban council plans not drafted due to inadequate funding. |
| - Master Plan for the Area around Kabaale Industrial Parl Prepared. | (| Inadequate funds |
| - Financial Support/conditional grant of UGX 0.2bn provided to 40 District Local Governments for implementation of Physical Planning related activities | | Funds not received in the Quarter. |
| PIAP Output: 10050202 Integrated physical and econ- | omic development plans for cities | |
| Programme Intervention: 100502 Review, develop and | l enforce urban development policies, laws, regulations, star | ndards and guidelines |
| - Preparation of Physical Development Plans Supervised 3 Districts of Kotido, Kiboga, and Kaberamaido | in Preparation of Physical Development Plans supervised in Kiboga, Kotido and Kaberamaido districts. | |
| Expenditures incurred in the Quarter to deliver output | its | UShs Thousand |
| Item | | Spen |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allo | owances) | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | | |
| 221002 Workshops, Weetings and Seminars | | 13,000.000 |
| 221002 Workshops, Meetings and Schimars 221008 Information and Communication Technology Sup | oplies. | • |
| | oplies. | 850.000 |
| 221008 Information and Communication Technology Sup | oplies. | 850.000 2,500.000 |
| 221008 Information and Communication Technology Sup 221009 Welfare and Entertainment | oplies. | 13,000.000 850.000 2,500.000 14,990.000 15,000.000 |
| 221008 Information and Communication Technology Sup 221009 Welfare and Entertainment 227001 Travel inland | Total For Budget Output | 850.000 2,500.000 14,990.000 15,000.000 |
| 221008 Information and Communication Technology Sup 221009 Welfare and Entertainment 227001 Travel inland | | 850.000 2,500.000 14,990.000 15,000.000 56,340.000 |
| 221008 Information and Communication Technology Sup 221009 Welfare and Entertainment 227001 Travel inland | Total For Budget Output | 850.000 2,500.000 14,990.000 15,000.000 56,340.000 |
| 221008 Information and Communication Technology Sup 221009 Welfare and Entertainment 227001 Travel inland | Total For Budget Output Wage Recurrent | 850.000 2,500.000 14,990.000 15,000.000 56,340.000 56,340.000 |
| 221008 Information and Communication Technology Sup 221009 Welfare and Entertainment 227001 Travel inland | Total For Budget Output Wage Recurrent Non Wage Recurrent | 850.000 2,500.000 14,990.000 |
| 221008 Information and Communication Technology Sup 221009 Welfare and Entertainment 227001 Travel inland | Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears | 850.000 2,500.000 14,990.000 15,000.000 56,340.000 56,340.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Arrears 0.000 AlA 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 - Consultations on Urban solid waste management guidelines conducted in ourban authorities i.e. Kapehorwa MC, Spir TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapmandi TC. - Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 2 cities - Consultations undertaken in 2 cities - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapehorwa MC, Spir TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapmandi TC. - National Urban Solid Waste Management Policy - Paralized the RIA process with the relevant stakeholders in Namanave Consultations in the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapehorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapmandi TC. Finalized the RIA process with the relevant stakeholders in Namanave Expenditures incurred in the Quarter to deliver outputs | Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|--------------------------------------|
| 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 - Consultations on Urban solid waste management guidelines conducted in 6 urban authorities i.e. Kapchorwa MC, Spir TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. - Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 2 cities - Consultations undertaken - Consultations undertaken - Consultations on the review of the NUP 2017 undertaken in furban solid Waste Management Policy developed - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapchorwa MC, Spir TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. - Pational Urban Solid Waste Management Policy developed - Expenditures incurred in the Quarter to deliver outputs - Expenditures incurred in the Quarter to deliver outputs - Item - Spen 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 221001 Travel inland 221001 Travel inland 221001 Travel inland 221011 Printing, Stationery, Photocopying and Binding 221011 Printing, Stationery, Ph | | Non Wage Recurrent | 334,255.000 |
| Department:003 Urban Development | | Arrears | 0.000 |
| Budget Output: 1001010 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 - Consultations on Urban solid waste management guidelines conducted in 6 urban authorities ie. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. - Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 2 cities - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities ie. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. - Consultations undertaken - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities ie. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. National Urban Solid Waste Management Policy developed Finalized the RIA process with the relevant stakeholders in Namanve Sependitures incurred in the Quarter to deliver outputs ttem Spen 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils Total For Budget Output Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent O.000 | | AIA | 0.000 |
| 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 - Consultations on Urban solid waste management guidelines conducted | Department:003 Urban Development | | |
| Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas - Consultations on Urban solid waste management guidelines conducted in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. - Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 2 cities - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyinying TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. - Prational Urban Solid Waste Management Policy developed Expenditures incurred in the Quarter to deliver outputs Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyinying TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. Prational Urban Solid Waste Management Policy developed Expenditures incurred in the Quarter to deliver outputs UShs Thousame | Budget Output:000039 Policies, Regulations and Stand | lards | |
| - Consultations on Urban solid waste management guidelines conducted in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. - Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 2 cities - Consultations undertaken - Consultations undertaken - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapchorwa MC with urban leaders. - Consultations undertaken - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. - National Urban Solid Waste Management Policy developed - Expenditures incurred in the Quarter to deliver outputs - Expenditures incurred in the Quarter to deliver outputs - Spen - Spen - 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) - 212011 Printing, Stationery, Photocopying and Binding - 227001 Travel inland - 227004 Fuel, Lubricants and Oils - Total For Budget Output - Wage Recurrent - Non Wage Recurrent - Non Wage Recurrent - Onsultations on Urban solid waste management guidelines conducted in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. - Total For Budget Output - Wage Recurrent - Non Wage Recurrent - Onsultations on slum upgrading and prevention strategy and action plan undertaken in Kapchorwa MC with urban leaders. - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapchorwa MC with urban leaders. - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapchorwa MC with urban leaders. - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapchorwa MC with urban leaders. - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapchorwa MC with urban leaders. - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapchorwa MC with urba | PIAP Output: 10010101 Integrated physical and econo | mic development plans for cities | |
| guidelines conducted guidelines conducted in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. - Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 2 cities - Consultations undertaken - Consultations undertaken - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. -National Urban Solid Waste Management Policy - National Urban Solid Waste Management Policy - Pinalized the RIA process with the relevant stakeholders in Namanve - Expenditures incurred in the Quarter to deliver outputs - Spen 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) - 1,590.006 2227001 Travel inland - 227004 Fuel, Lubricants and Oils - Total For Budget Output - Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent O.000 Arrears - Awareness creation on slum upgrading and prevention strategy and action plan undertaken in Kapchorwa MC, Sipi TC, Binyiny Inadequate budget release strategy and action plan undertaken in Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. - Varients and prevention Subdivision on the review of the NUP 2017 undertaken in Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. - Varients and Enders. - Consultations on the review of the NUP 2017 undertaken in Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. - Varients and Enders. - Consultations on the review of the NUP 2017 undertaken in Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. - Patients - Spen 1,590.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 | | ent integrated physical and economic development plans in | the new cities and other |
| strategy and action plan undertaken in 2 cities strategy and action plan undertaken in Kapchorwa MC with urban leaders. - Consultations undertaken - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. -National Urban Solid Waste Management Policy developed Finalized the RIA process with the relevant stakeholders in Namanve **Expenditures incurred in the Quarter to deliver outputs** **Incurred** **Spenditures** **Incurred** | | guidelines conducted in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, | |
| in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. -National Urban Solid Waste Management Policy developed Finalized the RIA process with the relevant stakeholders in Namanve **Thousance** * | | strategy and action plan undertaken in Kapchorwa MC with | |
| Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Spen 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,590.000 221011 Printing, Stationery, Photocopying and Binding 2,000.000 227001 Travel inland 8,460.000 227004 Fuel, Lubricants and Oils 5,451.250 Total For Budget Output 17,501.250 Non Wage Recurrent 0.000 Non Wage Recurrent 17,501.250 Arrears 0.000 | - Consultations undertaken | in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyiny | |
| Item Spen 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,590.00 221011 Printing, Stationery, Photocopying and Binding 2,000.00 227001 Travel inland 8,460.00 227004 Fuel, Lubricants and Oils 5,451.25 Total For Budget Output 17,501.25 Wage Recurrent 0.00 Non Wage Recurrent 17,501.25 Arrears 0.00 | | _ | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,590.000 | Expenditures incurred in the Quarter to deliver output | ts | UShs Thousand |
| 221011 Printing, Stationery, Photocopying and Binding 2,000.000 227001 Travel inland 8,460.000 227004 Fuel, Lubricants and Oils 5,451.250 Total For Budget Output 17,501.250 Wage Recurrent 0.000 Non Wage Recurrent 17,501.250 Arrears 0.000 | Item | | Spent |
| 227001 Travel inland 8,460.000 227004 Fuel, Lubricants and Oils 5,451.250 Total For Budget Output 17,501.250 Wage Recurrent 0.000 Non Wage Recurrent 17,501.250 Arrears 0.000 | 211106 Allowances (Incl. Casuals, Temporary, sitting allo | wances) | 1,590.000 |
| 227004 Fuel, Lubricants and Oils 5,451.250 Total For Budget Output 17,501.250 Wage Recurrent 0.000 Non Wage Recurrent 17,501.250 Arrears 0.000 | 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| Total For Budget Output17,501.250Wage Recurrent0.000Non Wage Recurrent17,501.250Arrears0.000 | 227001 Travel inland | | 8,460.000 |
| Wage Recurrent 0.000 Non Wage Recurrent 17,501.250 Arrears 0.000 | 227004 Fuel, Lubricants and Oils | | 5,451.250 |
| Non Wage Recurrent 17,501.250 Arrears 0.000 | | Total For Budget Output | 17,501.250 |
| Arrears 0.000 | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 17,501.250 |
| AIA 0.000 | | Arrears | 0.000 |
| | | AIA | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 10010101 Integrated physical and econom | nic development plans for cities | |
| Programme Intervention: 100101 Develop and implementation areas | nt integrated physical and economic development plans in | the new cities and other |
| - Capacity of 30 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda | - Capacity of 60 urban managers of Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC built in integrated urban planning, solid waste management and development, urban development practices | |
| - Urban development audits conducted in 3 selected urban councils in all regions of Uganda | Urban development audits conducted in 6 urban authorities of Sebei Sub-region: Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spen |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allows | ances) | 5,175.000 |
| 221003 Staff Training | | 1,668.750 |
| 221009 Welfare and Entertainment | | 2,225.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 227001 Travel inland | | 4,840.000 |
| 227004 Fuel, Lubricants and Oils | | 5,006.250 |
| | Total For Budget Output | 20,915.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,915.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 38,416.250 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,416.250 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| Project:1514 Uganda Support to Municipal Infrastructu | re Development (USMID II) | |
| Budget Output:280003 Develop and Implement Physical | Development Plans | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| Project:1514 Uganda Support to Municipal Infrastructu | re Development (USMID II) | |
| PIAP Output: 10010101 Integrated physical and econom | ic development plans for cities | |
| Programme Intervention: 100101 Develop and implementation areas | nt integrated physical and economic development plans in | the new cities and other |
| Engineering Designs for the for additional sub projects in the USMID-AF PDEs. | Engineering designs not yet prepared | Signing of the contracts is pending confirmation of funding |
| End of Project Evaluation report prepared | End of program Evaluation Report has been prepared. | |
| Urban Landscaping Guidelines developed | | |
| Street naming and addressing Guidelines developed | | |
| E-governance framework for Cities and Urban Councils in Uganda developed | E-governance framework for cities and urban councils has been finalized. | |
| Beneficiary Satisfaction Survey report prepared | The end-of-program beneficiary survey has been prepared for the cities, municipalities and refugee hosting districts | |
| Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared | | Signing of contract is pending confirmation of funding. |
| Land Valuation Data Bank (Web and Mobile App) finalised | The land value data bank (web and mobile app) has been finalized. | |
| Completed subprojects commissioned in the LGs. | | Awaiting confirmation of schedule for commissioning |
| Stakeholder engagements on UCMID undertaken | | |
| Readiness assessment activities for UCMID conducted in all 52 proposed LGs | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

0.000

1,525,226.888

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Project:1514 Uganda Support to Municipal Infrastruc | eture Development (USMID II) | |
| PIAP Output: 10010101 Integrated physical and econo | omic development plans for cities | |
| Programme Intervention: 100101 Develop and implementation areas | nent integrated physical and economic development plans in | the new cities and other |
| 1 Monitoring and Evaluation exercise of works in LGs undertaken | - 2 monitoring and evaluation exercises have been undertaken. | |
| | The completed civil works are 214.1km of urban roads, 4.7km of primary drains, 535.7km of covered drains, 43.2km of open drains, 332km of walkways, 8 material labs, and 12 local economic infrastructure. 12,573 solar streetlights have been installed in the cities and municipalities. 2.5km of urban roads are partially complete in Gulu City, Mbarara City and Kitgum MC. The completed subprojects in the refugee hosting districts are a Leisure Park (1No), Markets (17No), Playgrounds (6No), Resource Centers (21No) and Taxi Park (1No). Two (2) play fields are partially complete. These are at the Yoyo Town Board (Yumbe District) and at the Madi-Okollo district Headquarters. These playfields will be completed by the end of November 2024. In addition, 408.2km of District and Community Access Roads have been made motorable throughout the year for easy mobility and access of services by both host communities and refugees | |
| Expenditures incurred in the Quarter to deliver output | ts | UShs Thousand |
| Item | | Spen |
| 225101 Consultancy Services | | 1,525,226.888 |
| | Total For Budget Output | 1,525,226.888 |
| | GoU Development | 0.000 |
| | External Financing | 1,525,226.888 |
| | Arrears | 0.00 |

AIA

Total For Project

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | GoU Development | 0.000 |
| | External Financing | 1,525,226.888 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| SubProgramme:02 Housing Development | | |
| Sub SubProgramme:01 Housing | | |
| Departments | | |
| Department:001 Housing Development and Estates Ma | nnagement | |
| Budget Output:000012 Legal and Advisory services | | |
| PIAP Output: 10040501 Building codes and standards | in place | |
| Programme Intervention: 100405 Develop, promote an | d enforce building codes/standards | |
| - Consultations on Architects Registration Act CAP 269 amendment conducted | - 1 consultative meeting with the Architects Registration Board (ARB) conducted. | |
| - 6 Condominium plans vetted. | 17 Condominium plans vetted | increased investment in real estate |
| - Consultations on the guidelines undertaken. | Sensitization and dissemination of resilient housing construction materials conducted in the districts of Namisindwa, Bukwo, Ntoroko, Bundibugyo, Rukiga, and Kisoro. | Development of guidelines ongoing |
| - Real Estate Bill finalised | 2 stakeholder consultations conducted; and 2nd Draft of the Real Estate bill submitted MoJCA for revision. | consultations ongoing |
| Expenditures incurred in the Quarter to deliver output | s | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allow | wances) | 227.500 |
| 221002 Workshops, Meetings and Seminars | | 4,005.000 |
| 221009 Welfare and Entertainment | | 890.000 |
| 227001 Travel inland | | 7,450.000 |
| 227004 Fuel, Lubricants and Oils | | 8,816.896 |
| | Total For Budget Output | 21,389.396 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,389.396 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Budget Output:280005 Housing Development Services | | |
| PIAP Output: 10040402 Affordable & adequate housing | ; investment plan developed | |
| Programme Intervention: 100404 Develop and impleme | nt an investment plan for adequate and affordable housing | g |
| - Master plans for institutional housing estates in 6 hard to reach districts developed. | Housing needs assessment conducted out in 4 hard-to-reach districts of Abim, Kotido, Nwoya, and Amuru. | Inadequate funds to develop the masterplans |
| - `Q1 Budgetary Support provided and Architects Registration Board (ARB) monitored. | | inadequate funds. |
| - Subscription for 2 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid | Subscription fees paid for 2 staff to USA, 1 staff to SRB, and 1 staff to ISU. | |
| - Draft Affordable housing project proposal for industrial workers developed. | | inadequate funds |
| - Technical support in form of planning, design & construction supervision of projects provided to 2 MDAs. | Technical support in form of planning, design & construction supervision provided to the Office of the Prime Minister (OPM) and the Uganda AIDS Commission (UAC) | |
| - Technical support in form of planning, design & construction supervision of projects provided to 1 qualifying housing cooperative, vulnerable/low income group and community | Technical support in form of planning, design & construction supervision provided to 4 war veteran groups in Mukono, Semuto-Nakaseke, Luwero, Budaka, and Mbarara | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allow | vances) | 2,225.000 |
| 221002 Workshops, Meetings and Seminars | | 2,190.000 |
| 221009 Welfare and Entertainment | | 890.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 221017 Membership dues and Subscription fees. | | 1,112.500 |
| 227001 Travel inland | | 7,002.000 |
| 227004 Fuel, Lubricants and Oils | | 4,425.000 |
| 228002 Maintenance-Transport Equipment | | 990.000 |
| | Total For Budget Output | 19,334.500 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,334.500 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | Total For Department | 40,723.896 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 40,723.896 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:002 Human Settlements | | |
| Budget Output:280005 Housing Development Services | | |
| PIAP Output: 10040402 Affordable & adequate housing | investment plan developed | |
| Programme Intervention: 100404 Develop and implemen | t an investment plan for adequate and affordable housing | g |
| - Staff in 1 Local Governments trained on National Housing Policy Implementation Strategies | - Staff in Kamwengye Town Council trained on National Housing Policy Implementation Strategies | |
| - 1 Sensitization on Housing carried out i.e Housing Symposium and Housing exhibition/buildcon | - The 3rd Uganda Buildcon International Expo 2024 held on August 8th to 10th, 2024 at the UMA showgrounds | |
| - 1 Sensitization on Human Settlements Issues conducted in 1 Local Governments | - 1 Sensitization on Human Settlements Issues conducted in Kamwengye TC Local Government | |
| - Housing needs assessments carried out in 1 Local Governments to guide on Housing Developments | - Housing needs assessments carried out in Kamwengye TC to guide on Housing Developments | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowa | nces) | 800.000 |
| 221002 Workshops, Meetings and Seminars | | 950.000 |
| 221007 Books, Periodicals & Newspapers | | 222.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 890.000 |
| 227001 Travel inland | | 8,400.000 |
| 227004 Fuel, Lubricants and Oils | | 5,117.500 |
| | Total For Budget Output | 16,380.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,380.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 10040201 Improved infrastructure and h | ousing in slums | |
| Programme Intervention: 100402 Design and build incl | usive housing units for government workers (civil servants, | , police and army) |
| - Slums in 1 urban area mapped, profiled and strategies for redevelopment identified | - Slums in Kasese M.C area mapped, profiled and strategies for redevelopment identified | |
| - 1 housing cooperative /saving group including PWDs, women, elderly and other vulnerable groups supported in housing related matters | | Inadequate budget release |
| Expenditures incurred in the Quarter to deliver outputs | S | UShs Thousand |
| Item | | Spen |
| 221002 Workshops, Meetings and Seminars | | 4,450.000 |
| 221009 Welfare and Entertainment | | 913.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 860.000 |
| 227001 Travel inland | | 4,100.000 |
| 227004 Fuel, Lubricants and Oils | | 8,900.000 |
| | Total For Budget Output | 19,223.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,223.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 35,603.000 |
| | Wage Recurrent | 0.00 |
| | Non Wage Recurrent | 35,603.000 |
| | Arrears | 0.00 |
| | AIA | 0.000 |
| Develoment Projects | | |
| N/A | | |
| SubProgramme:03 Institutional Coordination | | |
| Sub SubProgramme:04 Policy, Planning and Support S | ervices | |
| Departments | | |
| Department:001 Finance and administration | | |
| Budget Output:000001 Audit and Risk Management | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 10060105 Audit and Risk Management of | coordinated | |
| Programme Intervention: 100601 To strengthen govern | nment institutions for effective and efficient service deliver | y |
| 1 Internal Audit Report on Projects and UgIFT prepared and discussed | 1 Internal Audit Report on Projects and UgIFT prepared | |
| 1 Internal audit Report prepared | 1 Internal audit Report prepared | |
| Draft Financial Statements for FY2023/24 and Domestic Arrears reviewed. | Draft Financial Statements for FY2023/24 and Domestic Arrears reviewed. | |
| 1 Off-Budget Support Audit Review undertaken | 1 Off-Budget Support Audit Review undertaken | |
| 1 Audit Committee Meeting held and minutes prepared | 1 Audit Committee Meeting held and minutes prepared | |
| Draft Enterprise Risk Management Strategy | Consultations ongoing | Consultations ongoing |
| -1 staff trained in Audit Management, Risk Management and other competencies. | | inadequate funds |
| Expenditures incurred in the Quarter to deliver output | is | UShs Thousand |
| Item | | Spen |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allow | wances) | 6,000.000 |
| 221003 Staff Training | | 6,668.750 |
| 221009 Welfare and Entertainment | | 1,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 227001 Travel inland | | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| 228002 Maintenance-Transport Equipment | | 2,584.000 |
| | Total For Budget Output | 23,002.750 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 23,002.750 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000004 Finance and Accounting | | |
| PIAP Output: 10060106 Finance and Accounting coord | linated | |
| Programme Intervention: 100601 To strengthen govern | nment institutions for effective and efficient service deliver | y |
| - Q1 Release warrants prepared | - Q1 Release warrants prepared | |
| - 2 bn NTR collected and accounted for. | 1.22bn NTR collected and accounted for | |
| - IFMS and IPPS maintained in good running condition | - IFMS and IPPS maintained in good running condition | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 10060106 Finance and Accounting coording | nated | |
| Programme Intervention: 100601 To strengthen governm | nent institutions for effective and efficient service delive | ry |
| - 1 Financial audit issues report responded to | - 1 Financial audit issues report responded to | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spen |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowa | ances) | 2,225.00 |
| 221007 Books, Periodicals & Newspapers | | 222.50 |
| 221008 Information and Communication Technology Suppl | ies. | 2,000.00 |
| 221009 Welfare and Entertainment | | 1,668.750 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,780.00 |
| 221016 Systems Recurrent costs | | 8,900.00 |
| 221017 Membership dues and Subscription fees. | | 1,400.00 |
| 227001 Travel inland | | 3,115.00 |
| 227004 Fuel, Lubricants and Oils | | 2,670.00 |
| 228002 Maintenance-Transport Equipment | | 943.75 |
| | Total For Budget Output | 24,925.00 |
| | Wage Recurrent | 0.00 |
| | Non Wage Recurrent | 24,925.00 |
| | Arrears | 0.00 |
| | AIA | 0.00 |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 10050201 Urban development law, regula | tions and guidelines formulated | |
| Programme Intervention: 100502 Review, develop and e | nforce urban development policies, laws, regulations, sta | andards and guidelines |
| - 1 pension verification exercises undertaken | - 1 pension verification exercises undertaken | |
| - Weekly Wellness and fitness exercise provided for all Ministry staff | - Weekly Wellness and fitness exercise provided for all Ministry staff | |
| -Draft Capacity building plan prepared | | consultations ongoing |
| - 1 Staff training exercise undertaken on HCM self-service modules and mindset change. | | inadequate funds |
| - 1 staff orientation and induction exercise undertaken | - 1 staff orientation and induction exercise undertaken | |
| -527 staff appraised. | -527 staff appraised. | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 10050201 Urban development law, regulat | ions and guidelines formulated | |
| Programme Intervention: 100502 Review, develop and e | nforce urban development policies, laws, regula | ations, standards and guidelines |
| - Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken | | Inadequate funds |
| - 527 staff paid salary | - 527 staff paid salary | |
| - 280 pensioners paid | - 280 pensioners paid | |
| - 7 retirees paid gratuity | | Delayed submission of mandatory documents for verification by the retirees to process payment of pension |
| - Staff performance in 22 MZOs monitored | - Staff performance in 22 MZOs monitored | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spen |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowa | ances) | 4,337.500 |
| 221001 Advertising and Public Relations | | 847.100 |
| 221003 Staff Training | | 2,225.000 |
| 221009 Welfare and Entertainment | | 1,335.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,225.000 |
| 221012 Small Office Equipment | | 1,000.000 |
| 221016 Systems Recurrent costs | | 2,800.000 |
| 227001 Travel inland | | 3,500.000 |
| 227004 Fuel, Lubricants and Oils | | 1,335.000 |
| 228002 Maintenance-Transport Equipment | | 1,000.000 |
| 273104 Pension | | 305,908.348 |
| | Total For Budget Output | 326,512.948 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 326,512.948 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000007 Procurement and Disposal Service | ees | |
| PIAP Output: 10060107 Procurement and Disposal Serv | ices coordinated | |
| Programme Intervention: 100601 To strengthen governm | nent institutions for effective and efficient servi | ce delivery |
| - 3 PPDA and Financial compliance reports prepared | - 3 PPDA and Financial compliance reports prep | ared |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 10060107 Procurement and Disposal Serv | ices coordinated | |
| Programme Intervention: 100601 To strengthen government | nent institutions for effective and efficient service delivery | |
| - 255 Contracts for works, goods and services prepared | - 255 Contracts for works, goods and services prepared | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowa | ances) | 2,225.000 |
| 227001 Travel inland | | 3,115.000 |
| 227004 Fuel, Lubricants and Oils | | 1,446.250 |
| 228002 Maintenance-Transport Equipment | | 505.625 |
| | Total For Budget Output | 7,291.875 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,291.875 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output: 000008 Records Management PIAP Output: 10050301 Physical Planning & Urban man | nagement system scaled. | |
| Programme Intervention: 100503 Scale up the physical p | olanning and urban management information system | |
| - Records classification scheme reviewed and updated | - Records classification scheme reviewed and updated | |
| - 22 MZOs supervised and monitored to strengthen records management | - 10 MZOs supervised and monitored to strengthen records management | inadequate funds |
| - 1 record appraisal exercises conducted. | - 1 record appraisal exercises conducted. | |
| - Records database for managing semi current and inactive records developed. | | inadequate funds |
| - 2 registries maintained and functionalised | - 2 registries maintained and functionalized | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowa | ances) | 3,560.000 |
| 221002 Workshops, Meetings and Seminars | | 2,225.000 |
| 221007 Books, Periodicals & Newspapers | | 375.000 |
| 221008 Information and Communication Technology Suppl | ies. | 2,000.000 |
| 221009 Welfare and Entertainment | | 2,225.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver output | ts | UShs Thousand |
| Item | | Spent |
| 227001 Travel inland | | 4,450.000 |
| 227004 Fuel, Lubricants and Oils | | 4,450.000 |
| | Total For Budget Output | 20,285.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,285.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000010 Leadership and Management | | |
| PIAP Output: 10060108 Leadership and Management | coordinated | |
| Programme Intervention: 100601 To strengthen govern | nment institutions for effective and efficient service delivery | į. |
| - 3 Top/ Policy Management meetings held | - 3 Top/ Policy Management meetings held | |
| - 2 Political M&E Reports produced | - 2 Political M&E Reports produced | |
| - 3 Senior Management meetings held | - 3 Senior Management meetings held | |
| - 1 International Obligation and conference attended to | - 2 International Obligation and conference attended to i.e Climate change conference in Nairobi and GICC Korea 2024. | |
| Expenditures incurred in the Quarter to deliver output | ts | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allo | wances) | 6,675.000 |
| 221002 Workshops, Meetings and Seminars | | 13,350.000 |
| 221003 Staff Training | | 7,800.000 |
| 221008 Information and Communication Technology Sup | plies. | 1,000.000 |
| 221009 Welfare and Entertainment | | 11,125.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,486.250 |
| 221012 Small Office Equipment | | 2,225.000 |
| 227001 Travel inland | | 28,480.000 |
| 227004 Fuel, Lubricants and Oils | | 17,800.000 |
| 228002 Maintenance-Transport Equipment | | 3,327.750 |
| | Total For Budget Output | 103,269.000 |
| | Wage Recurrent | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | Non Wage Recurrent | 103,269.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000011 Communication and Public Relat | ions | |
| PIAP Output: 10050301 Physical Planning & Urban mar | nagement system scaled. | |
| Programme Intervention: 100503 Scale up the physical p | lanning and urban management information system | |
| - 2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances | - 7 Barazas/open days organized in Mityana, Wakiso, Kasanda, Luweero, Kyegegwa, Kampala (during buildcon) and kasanje to sensitize the public on Ministry services, profile complaints, responses and grievances | |
| - Ministry IEC materials reviewed and translated into Local languages | - Ministry IEC materials reviewed and translated into Local languages | |
| - Communication assessments undertaken in 5 MZOs | - Communication assessments undertaken in 5 MZOs i.e Mityana, Wakiso, KCCA, Luweero and Kabarole | |
| - 200 Information requests responded to out of which 15% are from women. | - 440 Information requests responded to out of which 21% are from women. | launch of the UGNLIS public portal |
| - Client charter & Access to information manual prepared and updated | - Client charter & Access to information manual prepared and updated | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowa | ances) | 2,225.000 |
| 221001 Advertising and Public Relations | | 525.900 |
| 221008 Information and Communication Technology Suppli | es. | 1,335.000 |
| 221009 Welfare and Entertainment | | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,002.500 |
| 221017 Membership dues and Subscription fees. | | 900.000 |
| 227001 Travel inland | | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | | 1,880.250 |
| | Total For Budget Output | 14,368.650 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,368.650 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Budget Output:000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 10060101 Cross cutting issues mainstrea | med | |
| Programme Intervention: 100601 To strengthen govern | ment institutions for effective and efficient service delivery | Y |
| - Condom dispensers and condoms provided for all 6 Staff structures | - Condom dispensers and condoms provided for all 6 Staff structures | |
| - 1 HIV/AIDs committee meeting held | | Inadequate funds |
| - 1 HIV/AIDs sensitization exercise undertaken | | Inadequate funds |
| - HIV/AIDs workplace policy Disseminated | | Inadequate funds |
| Expenditures incurred in the Quarter to deliver output | s | UShs Thousan |
| Item | | Spen |
| | Total For Budget Output | 0.00 |
| | Wage Recurrent | 0.00 |
| | Non Wage Recurrent | 0.00 |
| | Arrears | 0.00 |
| | AIA | 0.00 |
| Budget Output:000014 Administrative and Support Ser | rvices | |
| PIAP Output: 10050201 Urban development law, regul | ations and guidelines formulated | |
| Programme Intervention: 100502 Review, develop and | enforce urban development policies, laws, regulations, star | ndards and guidelines |
| - Annual Ministry property rates paid | | Inadequate budget release |
| - Burial expenses provided for Ministry staff | - Burial expenses provided for Ministry staff | |
| - Uniforms procured for 527 staff. | | inadequate budget release |
| - 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 Ministry buildings undertaken | |
| - 3 months Guard, security, and cleaning services for the Ministry provided | - 3 months Guard, security, and cleaning services for the Ministry provided | |
| - 167 transport equipment installed with New Security Enhanced Digital Number Plates | | Plates to be installed once the supplier produces them |
| - 167 MVs maintained | - 167 MVs maintained | |
| - Q1 Utility Bills paid | - Q1 Utility Bills paid | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 10050201 Urban development law, regular | tions and guidelines formulated | |
| Programme Intervention: 100502 Review, develop and e | nforce urban development policies, laws, regulations, sta | andards and guidelines |
| - UGX 8.071bn Compensation arrears paid as part payment to TAMTECO, Kampala Archdiocese-Nsambya Land and General domestic arrears. | - UGX 5.369bn arrears paid | |
| UGX 33bn compensation paid to Ranchers | | Inadequate funds |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | ances) | 12,644.500 |
| 212103 Incapacity benefits (Employees) | | 6,174.000 |
| 221003 Staff Training | | 17,500.000 |
| 221008 Information and Communication Technology Suppl | ies. | 11,124.920 |
| 221009 Welfare and Entertainment | | 13,250.000 |
| 223004 Guard and Security services | | 58,235.000 |
| 223005 Electricity | | 90,000.000 |
| 223006 Water | | 40,000.000 |
| 227001 Travel inland | | 25,000.000 |
| 227004 Fuel, Lubricants and Oils | | 25,000.000 |
| 228002 Maintenance-Transport Equipment | | 55,100.650 |
| 228003 Maintenance-Machinery & Equipment Other than T | Cransport Equipment | 8,750.000 |
| 352899 Other Domestic Arrears Budgeting | | 5,369,133.714 |
| | Total For Budget Output | 5,731,912.784 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 362,779.070 |
| | Arrears | 5,369,133.714 |
| | AIA | 0.000 |
| Budget Output:000039 Policies, Regulations and Standa | rds | |
| PIAP Output: 10060109 Policy formulation and analysis | coordinated | |
| Programme Intervention: 100601 To strengthen government | nent institutions for effective and efficient service deliver | ry |
| - 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat | - 1 Cabinet returns report prepared and submitted to Cabinet Secretariat | |
| - 1 participatory review of sectoral policies conducted | - 1 participatory review of sectoral policies (NLUP and Land Policy) conducted | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 10060109 Policy formulation and analysis | coordinated | |
| Programme Intervention: 100601 To strengthen government | nent institutions for effective and efficient service delivery | |
| - 1 field activitie undertaken to Monitor policy implementation in LGs | | Inadequate funds |
| - 1 Regulatory Impact Assessment Report prepared | - 2 Regulatory Impact Assessment Reports prepared i.e RIA for Solid waste Management and RIA for National Land Use Policy | |
| - 1 research/study report on topical sectoral issues prepared | | Inadequate funds |
| - Inventory of Sectoral Public Policies developed, updated | - Inventory of Sectoral Public Policies developed, updated | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousana |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowa | ances) | 3,000.000 |
| 212102 Medical expenses (Employees) | | 2,500.000 |
| 221003 Staff Training | | 8,026.100 |
| 221007 Books, Periodicals & Newspapers | | 240.000 |
| 221009 Welfare and Entertainment | | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,450.000 |
| 227001 Travel inland | | 10,099.250 |
| 227004 Fuel, Lubricants and Oils | | 8,004.750 |
| 228002 Maintenance-Transport Equipment | | 1,482.250 |
| 228003 Maintenance-Machinery & Equipment Other than T | ransport Equipment | 500.000 |
| | Total For Budget Output | 45,302.350 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,302.350 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000051 Affiliated and professional Bodie | s | |
| PIAP Output: 10050301 Physical Planning & Urban man | nagement system scaled. | |
| Programme Intervention: 100503 Scale up the physical p | planning and urban management information system | |
| - Q1 Budget support to Institute of Surveys and Land Management provided | | Inadequate budget release |
| - Q1 Budget support to Surveyors Registration Board provided. | | Inadequate budget release |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver ou | tputs | UShs Thousand |
| Item | | Spen |
| | Total For Budget Output | 0.00 |
| | Wage Recurrent | 0.00 |
| | Non Wage Recurrent | 0.00 |
| | Arrears | 0.00 |
| | AIA | 0.00 |
| Budget Output:000090 Climate Change Adaptation | n | |
| PIAP Output: 10060101 Cross cutting issues mains | treamed | |
| Programme Intervention: 100601 To strengthen go | vernment institutions for effective and efficient service deliver | y |
| - Climate risk and vulnerability assessments conducte the 2 Cities. | d in Climate risk and vulnerability assessments conducted in the 2 Cities. | |
| - 1 Meeting held on climate change adaptation and mitigation strategies | - 1 Meeting held on climate change adaptation and mitigation strategies | |
| Expenditures incurred in the Quarter to deliver ou | tputs | UShs Thousand |
| Item | | Spen |
| 211106 Allowances (Incl. Casuals, Temporary, sitting | allowances) | 1,900.000 |
| 221011 Printing, Stationery, Photocopying and Bindin | ng . | 311.500 |
| 227001 Travel inland | | 2,146.75 |
| 227004 Fuel, Lubricants and Oils | | 1,515.75 |
| | Total For Budget Output | 5,874.000 |
| | Wage Recurrent | 0.00 |
| | Non Wage Recurrent | 5,874.000 |
| | Arrears | 0.00 |
| | AIA | 0.000 |
| | Total For Department | 6,302,744.35 |
| | Wage Recurrent | 0.00 |
| | Non Wage Recurrent | 933,610.643 |
| | Arrears | 5,369,133.71 |
| | AIA | 0.00 |
| Department:003 Planning and Quality Assurance | | |
| Budget Output:000006 Planning and Budgeting se | rvices | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 10060102 PWG Secretariat coordinated | | |
| Programme Intervention: 100601 To strengthen government | nent institutions for effective and efficient service delivery | |
| - Local Government Budget Consultative meetings for FY 2025/26 in the 4 regions participated in the and report prepared | - Local Government Budget Consultative meetings for FY 2025/26 in the 4 regions participated in the and report prepared | |
| - 1 Sustainable Urbanization and Housing Programme working group meeting held | - 1 Sustainable Urbanization and Housing Programme working group meeting held | |
| - 1 Sustainable Urbanization and Housing programme Joint M&E committee meeting held. | - 1 Sustainable Urbanization and Housing programme Joint M&E committee meeting held. | |
| - 28 department ICT equipment maintained in good condition | - 28 department ICT equipment maintained in good condition | |
| - 3 department motor vehicles maintained in good running condition | - 3 department motor vehicles maintained in good running condition | |
| - Sustainable Urbanization and Housing Program consultations for NDPIV undertaken | - Sustainable Urbanization and Housing Program consultations for NDPIV undertaken and Draft PIAP developed | |
| - Project Preparation Committee meeting held | - 1 Project Preparation Committee meeting held to discuss project concepts and notes | |
| - 1 department staff trained in M&E, planning and budgeting and other relevant aspects | | Inadequate Q1 budget release |
| PIAP Output: 10060103 Strategic Plan developed | | |
| Programme Intervention: 100601 To strengthen governm | nent institutions for effective and efficient service delivery | |
| - 1 Consultative meeting conducted to develop the Ministry Strategic Plan FY 2025/26- 2029/30 | | Inadequate budget release |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowa | ances) | 12,600.000 |
| 221002 Workshops, Meetings and Seminars | | 52,150.000 |
| 221007 Books, Periodicals & Newspapers | | 2,500.000 |
| 221009 Welfare and Entertainment | | 5,340.000 |
| 227001 Travel inland | | 24,200.000 |
| 227004 Fuel, Lubricants and Oils | | 8,900.000 |
| | Total For Budget Output | 105,690.000 |
| | Wage Recurrent | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| | Non Wage Recurrent | 105,690.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000015 Monitoring and Evaluation | | |
| PIAP Output: 10060104 Monitoring and Evaluation cond | lucted | |
| Programme Intervention: 100601 To strengthen governm | nent institutions for effective and efficient service delivery | , |
| - 1 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and programme interventions in 33 DLGs and 3 Cities in Northern prepared | - 1 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and programme interventions in 22 DLGs of Moyo, Yumbe, Nebbi, Adjumani, Maracha, Koboko, Zombo, Arua, Kitgum, Lamwo, Pader, Omoror, Amuru, Nwoya, Gulu, Lira, Apac, Otuke, Amolator, Dokolo, Oyam & Alebtong and 3 Cities(Gulu, Lira and Arua) in Northern prepared | inadequate budget release |
| - 1 Monitoring and Evaluation report on Ministry projects and programme interventions in 3 MZOs prepared. | - 1 Monitoring and Evaluation report on Ministry projects and programme interventions in 3 MZOs of Arua, Gulu and Lira prepared. | |
| - Q1 budget performance report FY 2024/25 prepared | - Q1 budget performance report FY 2024/25 prepared | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 227001 Travel inland | | 25,900.000 |
| 227004 Fuel, Lubricants and Oils | | 11,125.000 |
| | Total For Budget Output | 37,025.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,025.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000056 Data Management | | |
| PIAP Output: 10050301 Physical Planning & Urban mar | nagement system scaled. | |
| Programme Intervention: 100503 Scale up the physical p | lanning and urban management information system | |
| - Draft Ministry compendium and Metadata prepared and reviewed | | inadequate budget release |
| - Data collected for Statistical Abstract 2024 | - Data collected for Statistical Abstract 2024 | |
| - 1 statistics committee meeting held and minutes prepared | | inadequate budget release |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowa | nnces) | 3,100.000 |
| 221002 Workshops, Meetings and Seminars | | 7,500.000 |
| | Total For Budget Output | 10,600.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,600.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:280012 Support to UGIFT | | |
| PIAP Output: 10050301 Physical Planning & Urban man | nagement system scaled. | |
| Programme Intervention: 100503 Scale up the physical p | lanning and urban management information system | |
| - Guidelines for titling of Land under UGiFT disseminated in the 33 Districts | Consultant procured and inception report prepared. | Guidelines being developed |
| - Land disputes/conflicts on UGIFT sites profiled and mediated | - 30 Land disputes/conflicts on UGIFT sites profiled and mediated | |
| - 1 Monitoring and evaluation exercise on survey works and SLAAC for UGIFT undertaken and report prepared | - 1 Monitoring and evaluation exercise on survey works and SLAAC for UGIFT undertaken and report prepared | |
| - SLAAC for UGIFT finalised | - SLAAC for UGIFT undertaken and report prepared | |
| - UGiFT land databank/database updated | - UGiFT land databank/database updated | |
| - 1 Capacity building exercise done in Management of Public resources , Public land and other related fields. | - 1 Capacity building exercise done in Management of Public resources, Public land and other related fields. | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowa | ances) | 800.000 |
| 221002 Workshops, Meetings and Seminars | | 19,999.300 |
| 221003 Staff Training | | 12,085.200 |
| 221009 Welfare and Entertainment | | 17,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 227001 Travel inland | | 28,410.000 |
| 227004 Fuel, Lubricants and Oils | | 75,600.000 |
| 228002 Maintenance-Transport Equipment | | 3,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Tr | ransport Equipment | 2,000.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| | Total For Budget Output | 161,694.500 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 161,694.500 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 315,009.500 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 315,009.500 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| Project:1632 Retooling of Ministry of Lands, Housing ar | nd Urban Development | |
| Budget Output:000003 Facilities and Equipment Manag | ement | |
| PIAP Output: 10050201 Urban development law, regular | tions and guidelines formulated | |
| Programme Intervention: 100502 Review, develop and e | nforce urban development policies, laws, re | gulations, standards and guidelines |
| - 6 Ministry Support contract staff paid | | Zero budget release for development projects |
| - 1 monitoring and evaluation exercise on capital investments and interventions in 22 MZOs carried out and report prepared | | Zero budget release for development projects |
| - 27 Ministry Structures and establishments maintained in good condition | | Zero budget release for development projects |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | GRAND TOTAL | 39,270,261.682 |
| | Wage Recurrent | 1,914,348.876 |
| | Non Wage Recurrent | 2,477,279.647 |
| | GoU Development | 134,384.846 |
| | External Financing | 29,375,114.599 |
| | Arrears | 5,369,133.714 |
| | AIA | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Programme:06 Natural Resources, Environment, Climate Change, Lan | nd And Water Management |
| SubProgramme:02 Land Management | |
| Sub SubProgramme:02 Land, Administration and Management | |
| Departments | |
| Department:001 Land Administration | |
| Budget Output:000012 Legal and Advisory Services | |
| PIAP Output: 06070601 Land Laws, Policies, Regulations, standards a | nd guidelines formulated and reviewed |
| Programme Intervention: 060706 Fast-track the formulation, review, be standards and guidelines. | narmonisation, and implementation of land laws, policies regulations, |
| - Guidelines for registration of customary land developed and disseminated | - Guidelines for registration of customary land developed and validation meeting held |
| - Development of National Land Acquisition, Resettlement and Rehabilitation policy finalized | - Draft Land Acquisition, Resettlement and Rehabilitation policy submitted to Cabinet Secretariate |
| - National Gender Strategy for the National Land Policy disseminated in 4 regions | - National Gender Strategy for the National Land Policy disseminated in 8 DLGs of Pader, Buhweju, Mbale, Tororo, Amolatar, Dokolo, Kalaki and Lira. |
| - Review of Land regulations finalized and disseminated | |
| - 4 stakeholder consultation engagements on the review of the National Land Policy conducted and reports prepared | - 1 stakeholder consultation engagement on the review of the National Land Policy conducted and report prepared |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 221002 Workshops, Meetings and Seminars | 12,200.000 |
| 227001 Travel inland | 2,500.000 |
| 227004 Fuel, Lubricants and Oils | 1,900.000 |
| Total For Bu | dget Output 16,600.000 |
| Wage Recurrent | |
| Non Wage Re | current 16,600.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Budget Output:000078 Land Management | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 06071001 Capacity of Land Management Institutions (st | tate and non-state actors) strengthened |
| Programme Intervention: 060710 Strengthen the capacity of land mans securing land rights. | agement institutions in executing their mandate geared towards |
| - 88 District Land Board appointments reviewed and approved | - 15 District Land Board appointments reviewed and approved |
| - 10 Public sensitizations on Land Matters undertaken in 10 subregions of Acholi, Ankole, Buganda, Bugisu, Bukedi, Bunyoro, Busoga, Elgon, Karamoja, Kigezi, Lango, Rwenzori and Sebei ensuring representation of women and other vulnerable groups | - 4 Public sensitizations on Land Matters undertaken in 2 subregions i.e Busoga and Buganda ensuring representation of women and the vulnerable |
| - 10 technical staff (4 female and 6 male) trained in specialized short courses on Land Management and Administration | |
| - 40 District Land Boards, 40 District Land Offices and 120 Area Land Committees trained in land management | - 2 District Land Boards, 2 District Land Offices and 6 Area Land Committees of Buhweju and Bulambuli Districts trained in land management |
| - 48 District Land Offices, 48 District Land Boards, and 22 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported | |
| - Capacity of 4 traditional institutions (Lango, Bunyoro, Busoga and Teso) strengthened in land administration and management | - Capacity of 1 traditional institution (Busoga i.e chiefs in Kamuli and Luuka) strengthened in land administration and management |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,800.000 |
| 221002 Workshops, Meetings and Seminars | 8,000.000 |
| 221009 Welfare and Entertainment | 3,000.000 |
| 227001 Travel inland | 21,250.000 |
| 227004 Fuel, Lubricants and Oils | 12,500.000 |
| Total For Bu | dget Output 47,550.000 |
| Wage Recurre | ent 0.000 |
| Non Wage Re | current 47,550.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For De | partment 64,150.000 |
| Wage Recurre | ent 0.000 |
| Non Wage Re | current 64,150.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Arrears | 0.000 |
| AIA | 0.000 |
| Department:002 Land Sector Reform Coordination Unit | |
| Budget Output:140030 Enhanced tenure security | |
| PIAP Output: 06070801 Land demarcated, surveyed, registered and co | ertified |
| Programme Intervention: 060708 Promote land consolidation, titling a | nd banking. |
| - UGX 70.99 bn revenue generated | - UGX 19.47 bn revenue generated |
| - 125,000 land conveyances i.e., mortgages, caveats, transfers, etc. carried out | - 143,493 land conveyances i.e., mortgages, caveats, transfers, etc. carried out |
| - 30,000 stamp duty assessments & inspections carried out in 22 MZOs | - 17,071 stamp duty assessments & inspections carried out in 22 MZOs |
| - Cleaning Services for 22MZOs procured | - Cleaning Services for 22MZOs procured |
| - 200,000 titles processed | - 10,855 titles processed |
| - 200,000 pcs of title paper and title covers procured | - 10,855 pcs of title paper and title covers procured |
| - Guard and Security services for 22MZOs procured | - Guard and Security services for 22MZOs procured |
| - 22 Vehicles for the 22 MZOs serviced and maintained | - 22 Vehicles for the 22 MZOs serviced and maintained |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 263402 Transfer to Other Government Units | 433,081.800 |
| Total For Bu | |
| Wage Recurr | |
| Non Wage Ro | |
| Arrears | 0.000 |
| AIA | 0.000 |
| D-1-4 O-4-4-140025 I I I-C4' M4 | |
| Budget Output:140035 Land Information Management | |
| PIAP Output: 06070302 Land Information System automated and into | <u> </u> |
| PIAP Output: 06070302 Land Information System automated and into Programme Intervention: 060703 Complete the rollout and integration | of the Land Management Information System with other systems. |
| PIAP Output: 06070302 Land Information System automated and into | <u> </u> |
| PIAP Output: 06070302 Land Information System automated and into Programme Intervention: 060703 Complete the rollout and integration - 204 National Land Information Centre (NLIC) staff and Land | of the Land Management Information System with other systems. - 30 National Land Information Centre (NLIC) staff and Land Information |
| PIAP Output: 06070302 Land Information System automated and integration Programme Intervention: 060703 Complete the rollout and integration - 204 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS | - 30 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS |
| PIAP Output: 06070302 Land Information System automated and integration Programme Intervention: 060703 Complete the rollout and integration - 204 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS - 22 MZOs monitored and supervised | - 30 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS - 22 MZOs monitored and supervised |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of C | Quarter |
|--|---|------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211101 General Staff Salaries | | 1,733,529.588 |
| 211102 Contract Staff Salaries | | 180,819.288 |
| 212101 Social Security Contributions | | 17,426.925 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,050.625 |
| 227001 Travel inland | | 14,404.200 |
| 227004 Fuel, Lubricants and Oils | | 4,000.000 |
| 228001 Maintenance-Buildings and Structures | | 750.000 |
| 228002 Maintenance-Transport Equipment | | 8,090.408 |
| Total F | or Budget Output | 1,975,071.034 |
| Wage R | Recurrent | 1,914,348.876 |
| Non Wa | age Recurrent | 60,722.158 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total F | or Department | 2,408,152.834 |
| Wage R | Recurrent | 1,914,348.876 |
| Non Wa | age Recurrent | 493,803.958 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Department:003 Land Registration | | |
| Budget Output:000075 Registration Services | | |
| PIAP Output: 06070801 Land demarcated, surveyed, registered a | and certified | |
| Programme Intervention: 060708 Promote land consolidation, tid | tling and banking. | |
| - 20 trustees registered | - 67 trustees registered | |
| - 10,000 search letters issued. | -96,522 search letters issued. | |
| - 200,000 land titles issued to men and women. | - 10,855 land titles issued to men and women | l. |
| - 1 workshop on closure of blue pages conducted in Mpigi District ar report prepared | nd | |
| - 20 blue pages converted | - 27 blue pages converted | |
| - Land registration activities in 22 MZOs monitored and inspected. | - Land registration activities in 22 MZOs mor | nitored and inspected. |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quan | ter |
|--|---------------------------|--|----------------------------|
| PIAP Output: 06070801 Land demarcated, sur | veyed, registered and ce | rtified | |
| Programme Intervention: 060708 Promote land | consolidation, titling a | nd banking. | |
| - 80 land titles issued in fragile ecosystems (wetland cancelled | nds and forest reserves) | - 252 land titles issued in fragile ecosystems (wet cancelled | lands and forest reserves) |
| - 48 Land registration staff trained in basic princip competences | les of survey and related | | |
| PIAP Output: 06070905 Land conflict mechani | sms reviewed | | |
| Programme Intervention: 060709 Promote tenu | re security including w | omen's access to land. | |
| - 100 Public hearing conducted to resolve land dis | putes | - 92 Public hearing conducted to resolve land disp | putes |
| -200 land conflict cases facilitated and mediated o cases reported by women. | ut of which 30% are | -488 land conflict cases facilitated and mediated cases reported by women. | out of which 56% are |
| Cumulative Expenditures made by the End of t Deliver Cumulative Outputs | he Quarter to | | UShs Thousand |
| Item | | | Spen |
| 211106 Allowances (Incl. Casuals, Temporary, sitt | ing allowances) | | 4,600.000 |
| 221002 Workshops, Meetings and Seminars | | | 7,295.000 |
| 221009 Welfare and Entertainment | | | 4,000.000 |
| 227001 Travel inland | | | 8,750.000 |
| 227004 Fuel, Lubricants and Oils | | | 3,750.000 |
| | Total For Bu | dget Output | 28,395.000 |
| | Wage Recurre | ent | 0.000 |
| | Non Wage Re | current | 28,395.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Dep | partment | 28,395.000 |
| | Wage Recurre | ent | 0.000 |
| | Non Wage Re | current | 28,395.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.00 |
| Department:004 Surveys and Mapping | | | |
| | . 1. 1. 1 | cale maps and National Atlas | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 06070303 Revised topographic maps, large scale maps a | nd National atlas. |
| Programme Intervention: 060703 Complete the rollout and integration | of the Land Management Information System with other systems. |
| - 10 Parish boundary maps developed | 2 Parish boundary maps developed for Tororo District. |
| - 50 km of international border surveyed i.e. UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ | - 2 Bilateral special planning meetings held for UG-KY in Nairobi, UG-TZ in Goma. UG-KY-TZ meeting for the Trijunction of the 3 countries held. |
| - 50 rectifications of surveys and mapping data made. | - 10 rectifications of surveys and mapping data made |
| - 50Kms of National (inter district/cities/MCs/TCs) boundaries affirmed to reduce border disputes. | - 8kms of National (inter district) boundaries affirmed in Nakasongola to reduce border disputes. |
| - 16 combined blocks separated for 2 MZOs i.e Wakiso Busiro and Wakiso Kyadondo. | - 4 combined blocks separated for Busiro (Wakiso) inclusive of field work |
| - 4 Large Scale Town/City Maps (Gulu, Fort Portal, Mbarara and Lira) revised. | - 1 Large Scale Town/City Map for Gulu revised |
| - 2 Regional Tourist Maps revised | - 22 Map sheets at 1:50,000 digitized and revised for Murchison falls N.P |
| - National Atlas revised. | - 65% maps Digitized & 70% Old literature compiled for Revision of Atlas. |
| - 426 passive stations and 12 continuously operating stations (CORS) maintained in the district of Arua, Gulu, Lira, Soroti , Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi | - 106 passive stations and 3 continuously operating stations (CORS) maintained in the Districts of Arua, Gulu and Lira. |
| - Subscription to ISU and SRB for 22 surveyors and cartographers paid. | -Subscription to ISU and SRB for 12 Surveyors and Cartographers paid. |
| - 54 Topographic thematic maps for 6 districts i.e (Maracha, Moyo, Obongi, Koboko, Yumbe, and Adjumani) revised and updated. | - 18 Topographic maps for 2 Districts i.e Maracha & Koboko revised |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,920.000 |
| 221002 Workshops, Meetings and Seminars | 1,000.000 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 2,250.000 |
| 221009 Welfare and Entertainment | 4,000.000 |
| 221017 Membership dues and Subscription fees. | 4,950.000 |
| 227001 Travel inland | 26,748.800 |
| 227004 Fuel, Lubricants and Oils | 17,750.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,500.000 |
| 228004 Maintenance-Other Fixed Assets | 532.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End o | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| Total | For Budget Output | 68,650.800 | |
| Wage | Recurrent | 0.00 | |
| Non V | /age Recurrent | 68,650.800 | |
| Arrear | s | 0.000 | |
| AIA | | 0.000 | |
| Total | For Department | 68,650.800 | |
| Wage | Recurrent | 0.000 | |
| Non V | /age Recurrent | 68,650.800 | |
| Arrear | s | 0.000 | |
| AIA | | 0.00 | |
| Department:005 Valuation | | | |
| Budget Output:140033 Land Valuation Services | | | |
| PIAP Output: 06070401 National Valuation Standards and Guie | lelines developed and disseminated | | |
| Programme Intervention: 060704 Develop and implement a Lai | nd Valuation Management Information System (| (LAVMIS); | |
| - 30,000 property valuations carried out and supervised | - 17,367 property valuations carried out an Valuation: 92 Properties, Rental Valuation: Survey: 6 Cases, Boarding off: 12 Cases, I Mortgage Valuation: 2 Cases, Asset valuat assessment: 1 Case, Terms: 82 Files, Gene stamp duty: 17,071 | : 69 Premises, Custodian Board Probate valuation: 11 Cases, ion: 6 Cases, Capital Gains | |
| - Valuation activities in the 22 MZOs monitored. | - Valuation activities in the 22 MZOs mon | itored. | |
| Development of the Land Valuation databank finalised | NA | | |
| - Compensation rates for 135 districts reviewed and approved | - Compensation rates for 2 districts (Kanua approved | ngu and Rukiga) reviewed and | |
| - National Valuation Standards and Guidelines disseminated to 135 | DLGs NA | | |
| - Property index for taxation and valuation purposes developed and published | NA | | |
| 100 land acquisitions for Government infrastructure projects super | rvised - 61 land acquisitions for Government infr UNRA: 33 Cases, Ministry of Water and E Ministry of Energy and Mineral Developm and Transport Projects: 1 Cases, UETCL P Water and Sewage Cooperation Projects: 2 Projects: 1 Case | Environment Projects: 6 Cases, nent: 2 Cases, Ministry of Works Projects: 17 Cases, National | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | | d of Quarter |
|--|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spen |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,100.000 |
| 221009 Welfare and Entertainment | | 9,000.000 |
| 221017 Membership dues and Subscription fees. | | 2,500.000 |
| 227001 Travel inland | | 31,150.000 |
| 227004 Fuel, Lubricants and Oils | | 19,517.750 |
| Total For Bu | dget Output | 64,267.750 |
| Wage Recurre | ent | 0.000 |
| Non Wage Re | ecurrent | 64,267.750 |
| Arrears | | 0.000 |
| AIA | AIA | |
| Total For De | partment | 64,267.750 |
| Wage Recurre | ent | 0.000 |
| Non Wage Re | ecurrent | 64,267.750 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Development Projects | | |
| Project:1289 Competitiveness and Enterprise Development Project-CI | EDP | |
| Budget Output:140035 Land Information Management | | |
| PIAP Output: 06070302 Land Information System automated and inte | egrated with other systems | |
| Programme Intervention: 060703 Complete the rollout and integration | of the Land Management Information | n System with other systems. |
| - National Land Information System (NLIS) enhancements developed and rolled out. | Overall, UgNLIS enhancements stood a developments completed: - UgNLIS Mobile Application develope - Communal Land Association Workflo - Certificate of Customary Ownership (- Workflow for Batch processing development - Central dashboard developed - Integration of the UgNLIS with other | ed ow (CLA) workflow developed (CCO) workflow developed oped and tested |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--------------------|--|--|
| Project:1289 Competitiveness and Enterprise Develop | ment Project-Cl | EDP | |
| PIAP Output: 06070302 Land Information System au | tomated and inte | egrated with other systems | |
| Programme Intervention: 060703 Complete the rollow | it and integration | of the Land Management Information System with other systems. | |
| - 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized | | - 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized - National Control Centre established at NLIC and Mirror National Control Centre established in Entebbe | |
| - Additional floor at the National Land Information Centr | e constructed. | NA | |
| - 100 Parish Development Plans developed. | | - 101 draft Parish Physical Development Plans developed in Soroti, Bukedea and Serere districts. | |
| - Policy and Legal Frameworks reviewed and developed | | - Draft Regulatory Impact Assessment for Land Management developed. | |
| - 400,000 Parcels adjudicated and demarcated. | | - 95,206 Parcels adjudicated and demarcated | |
| - 200,000 titles issued to men and women | | - 17,937 titles printed and issued to men and women. | |
| - Land Valuation Management Information System (LaV developed and rolled-out. | MIS) designed, | - Land Valuation Management Information System (LaVMIS) development stood at 78% by end of the quarter. | |
| Construction works for the Additional Floor at NLIC supervised by the Design consultant and Clerks of Works. | | NA | |
| 400 CLAs formed and registered | | - 250 CLAs formed and registered in northern Uganda. | |
| Cumulative Expenditures made by the End of the Qua Deliver Cumulative Outputs | arter to | UShs Thousand | |
| Item | | Spen | |
| 225101 Consultancy Services | | 27,849,887.711 | |
| | Total For Bu | dget Output 27,849,887.711 | |
| | GoU Develop | oment 0.000 | |
| External Fine Arrears | | ncing 27,849,887.711 | |
| | | 0.000 | |
| | AIA | 0.000 | |
| | Total For Pr | pject 27,849,887.711 | |
| | GoU Develop | oment 0.000 | |
| | External Fina | ncing 27,849,887.711 | |
| | Arrears | 0.000 | |
| | AIA | 0.000 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Project:1763 Land Valuation Infrastructure Project | |
| Budget Output:140031 Efficient and functional Land Valuation Mana | gement Information System (LAVMIS) |
| PIAP Output: 06070401 National Valuation Standards and Guidelines | developed and disseminated |
| Programme Intervention: 060704 Develop and implement a Land Value | uation Management Information System (LAVMIS); |
| - Land values collection software developed | |
| - 20 Desktop computers procured for 20 DLBs | |
| - Annual Property Index data 2024/25 compiled | |
| -Trustees regulation developed | |
| - Land Valuation Act 2024 printed and disseminated in 135 DLGs | |
| - Valuation regulations developed | |
| - 4 Project management and M&E exercises carried out and reports prepared. | |
| -100 land acquisitions for Government infrastructure projects supervised. | |
| -Trustee incorporation Act reviewed | |
| - Salaries of 50 Project Contract staff paid | - Salaries of 50 Project Contract staff paid |
| -Countrywide land market values compiled | |
| - Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women, and PWDs | - Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women, and PWDs |
| - Land Valuation Management Information System (LAVMIS) developed and functionalized | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 211102 Contract Staff Salaries | 134,384.846 |
| Total For Budget Output | |
| GoU Development 1: | |
| External Financing | |
| Arrears | |
| AIA | 0.000 |
| Total For Project | |
| GoU Development | |
| External Financing | |
| Arrears | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| AIA | 0.00 |
| Programme:10 Sustainable Urbanisation And Housing | |
| SubProgramme:01 Physical Planning and Urbanization; | |
| Sub SubProgramme:03 Physical Planning and Urban Development | |
| Departments | |
| Department:001 Land use Regulation and Compliance | |
| Budget Output:000039 Policies, Regulations and Standards | |
| PIAP Output: 10050101 Urban development law, regulations and guide | elines formulated |
| Programme Intervention: 100501 Implement participatory and all-inclimplementation of land use regulatory and compliance frameworks | usive planning and implementation mechanism to enforce the |
| - Physical planning standards and guidelines disseminated in 60 Districts across all regions. | - Physical planning standards and guidelines are awaiting for approval by Standards committee of UNBS |
| PIAP Output: 10050102 Effective utilization of land resources promote | d |
| Programme Intervention: 100501 Implement participatory and all-inclimplementation of land use regulatory and compliance frameworks | usive planning and implementation mechanism to enforce the |
| - Land Use compliance report 2023 published and disseminated in 60 Urban Councils | - State of Land Use compliance report 2023 published and disseminated in 9 Urban Councils i.e Kyengera TC, Masaka City, Sanga TC, Sheema MC, Ibanda MC, Rushere TC, Iganga MC, Kakira TC and Namutumba TC |
| PIAP Output: 10050103 Physical Planning & Urban management syste | em scaled |
| Programme Intervention: 100501 Implement participatory and all-inclimplementation of land use regulatory and compliance frameworks | usive planning and implementation mechanism to enforce the |
| - Subdivision guidelines disseminated in 60 Districts | Draft guidelines prepared and are awaiting for approval by Senior Management Meeting. |
| Cumulative Expenditures made by the End of the Quarter to | UShs Thousan |
| Deliver Cumulative Outputs | |
| • | Sper |
| tem | Sper 2,200.00 |
| tem 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,200.00 |
| tem 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars | 2,200.00 4,450.00 |
| Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment | 2,200.00 4,450.00 1,112.50 |
| Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland | 2,200.00 4,450.00 1,112.50 6,460.00 |
| Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils Total For Buc | 2,200.00 4,450.00 1,112.50 6,460.00 2,225.00 |
| Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils | 2,200.00 4,450.00 1,112.50 6,460.00 2,225.00 dget Output 16,447.50 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Arrears | 0.000 |
| AIA | 0.000 |
| Budget Output:280006 Land Use Compliance | |
| PIAP Output: 10050103 Physical Planning & Urban management syst | tem scaled |
| Programme Intervention: 100501 Implement participatory and all-incimplementation of land use regulatory and compliance frameworks | clusive planning and implementation mechanism to enforce the |
| - Capacity building of stakeholders from 60 Local Governments undertaken in land use regulatory framework. | - Capacity building of stakeholders in land use regulatory framework undertaken in 9 LGs of Kyengera TC, Masaka City, Sanga TC, Sheema MC, Ibanda MC, Rushere TC, Iganga MC, Kakira TC and Namutumba TC |
| - Compliance to Physical Development Plans monitored and inspected in 60 Urban councils. | - Compliance to Physical Development Plans monitored and inspected in 6 Urban councils of Kyahanga TC, Ishaka-Bushenyi MC, Mitooma TC, Lyantonde TC, Magamaga TC and Buwenge TC |
| - Framework for monitoring compliance to regional physical development plans developed. | Terms of Reference for the consultant prepared. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600.000 |
| 221007 Books, Periodicals & Newspapers | 1,000.000 |
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 3,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 221012 Small Office Equipment | 2,500.000 |
| 227001 Travel inland | 18,167.500 |
| 227004 Fuel, Lubricants and Oils | 12,178.850 |
| Total For Bu | idget Output 43,946.350 |
| Wage Recurr | ent 0.000 |
| Non Wage R | ecurrent 43,946.350 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Do | epartment 60,393.850 |
| Wage Recurr | ent 0.000 |
| Non Wage R | ecurrent 60,393.850 |
| | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| AIA | 0.000 |
| Department:002 Physical Planning | |
| Budget Output:000032 Board Management | |
| PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in p | lace |
| Programme Intervention: 100202 Improve the provision of quality so | cial services to address the peculiar issues of urban settlements |
| - 20 Appeals & complaints relating to Physical Planning matters resolved | |
| - 10 Physical Development Plans reviewed and approved | |
| - 46 staff paid monthly salary | - 46 staff paid monthly salary |
| - 10 Board members paid monthly retainer | - 10 Board members paid monthly retainer |
| - 12 Requests for change of Land Use reviewed | |
| - 4 Monitoring exercises for compliance to Physical Planning undertaken in 10 cities | |
| - 436.36 Sq.metres office space rent paid | - 436.36 Sq.metres office space rent paid |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 263402 Transfer to Other Government Units | 266,000.000 |
| Total For B | udget Output 266,000.000 |
| Wage Recur | nent 0.000 |
| Non Wage R | ecurrent 266,000.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Budget Output:000039 Policies, Regulations and Standards | |
| PIAP Output: 10010101 Integrated physical and economic developme | ent plans for cities |
| Programme Intervention: 100101 Develop and implement integrated urban areas | physical and economic development plans in the new cities and other |
| - Guidelines for preparation and implementation of Physical Developmen Plans finalized | Final Draft guidelines prepared |
| | |
| - Physical Planning Act 2010 as amended, Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 12 districts of Lira, Alebtong, Otuke, Agago, Abim, Oyam, Apac, Dokolo, Kwania, Amolatar, Kaberamaido, and Lamwo | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | | Cumulative Outputs Achieved by End o | f Quarter |
|---|-------------------------|--|----------------------------------|
| PIAP Output: 10010101 Integrated physical and e | economic developmen | nt plans for cities | |
| Programme Intervention: 100101 Develop and im urban areas | plement integrated p | hysical and economic development plans | in the new cities and other |
| - Physical Planning Act 2010 amended | | | |
| PIAP Output: 10020201 Physical Dev't plans for a | all Urban Areas in pla | ace | |
| Programme Intervention: 100202 Improve the pro | ovision of quality soci | ial services to address the peculiar issues | of urban settlements |
| | | NA | |
| Cumulative Expenditures made by the End of the Deliver Cumulative Outputs | Quarter to | | UShs Thousand |
| Item | | | Spent |
| 221002 Workshops, Meetings and Seminars | | | 4,380.000 |
| 221007 Books, Periodicals & Newspapers | | | 890.000 |
| 227001 Travel inland | | | 3,645.000 |
| 227004 Fuel, Lubricants and Oils | | | 3,000.000 |
| | Total For Bu | dget Output | 11,915.000 |
| | Wage Recurre | ent | 0.000 |
| | Non Wage Re | current | 11,915.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:280002 Physical planning | | | |
| PIAP Output: 10020201 Physical Dev't plans for a | all Urban Areas in pla | ace | |
| Programme Intervention: 100202 Improve the pro | ovision of quality soci | ial services to address the peculiar issues | of urban settlements |
| - Political leaders in 16 Districts of Ibanda, Kazo ,Ka Butalejja, Bugweri, mayuge, Namayingo, Bukomans Lyantonde, Kiboga, Buliisa, Masindi, Nakasongola a sensitized on physical planning aspects | simbi, Sembabule, | Political leaders in Kazo, Kamwenge and I physical planning. | Kyegegwa districts sensitised on |
| - Action area plan to protect and preserve eco system | s in Kitgum prepared. | Inception report prepared | |
| - Physical Development Plans for 3 Urban Councils of and Buhimba TC prepared | of Kitooba , Bulindi | Draft Physical Development Plan for Buhi | mba Town Council prepared. |
| - Master Plan for the Area around Kabaale Industrial | Park Prepared. | | |
| - Financial Support/conditional grant of UGX 0.890b selected District Local Governments for implemental Planning related activities | | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 10050202 Integrated physical and economic developmen | t plans for cities |
| Programme Intervention: 100502 Review, develop and enforce urban d | evelopment policies, laws, regulations, standards and guidelines |
| - Preparation of Physical Development Plans Supervised in 12 Districts of Kotido, Kiboga, Kaberamaido, Butaleja, Kabale, Wakiso, Kisoro, Kasese, Namayingo, Mayuge, Kibuku and Amudat | Preparation of Physical Development Plans supervised in Kiboga, Kotido and Kaberamaido districts. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000.000 |
| 221002 Workshops, Meetings and Seminars | 13,000.000 |
| 221008 Information and Communication Technology Supplies. | 850.000 |
| 221009 Welfare and Entertainment | 2,500.000 |
| 227001 Travel inland | 14,990.000 |
| 227004 Fuel, Lubricants and Oils | 15,000.000 |
| Total For Buc | dget Output 56,340.000 |
| Wage Recurre | nt 0.000 |
| Non Wage Re | current 56,340.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Dep | partment 334,255.000 |
| Wage Recurre | nt 0.000 |
| Non Wage Re | current 334,255.000 |
| Arrears | 0.000 |
| AIA | |
| Department:003 Urban Development | |
| Budget Output:000039 Policies, Regulations and Standards | |
| PIAP Output: 10010101 Integrated physical and economic developmen | t plans for cities |
| Programme Intervention: 100101 Develop and implement integrated purban areas | hysical and economic development plans in the new cities and other |
| - Urban solid waste management guidelines for cities reviewed | - Consultations on Urban solid waste management guidelines conducted in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. |
| - Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 10 cities | - Awareness creation on slum upgrading and prevention strategy and action plan undertaken in Kapchorwa MC with urban leaders. |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| ent plans for cities |
|---|
| |
| physical and economic development plans in the new cities and other |
| n |
| - Consultations on the review of the NUP 2017 undertaken in 6 urban authorities i.e. Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. |
| Finalized the RIA process with the relevant stakeholders in Namanve |
| UShs Thousand |
| Spen |
| 1,590.000 |
| 2,000.000 |
| 8,460.000 |
| 5,451.250 |
| udget Output 17,501.250 |
| rent 0.000 |
| Recurrent 17,501.250 |
| 0.000 |
| 0.000 |
| |
| ent plans for cities |
| physical and economic development plans in the new cities and other |
| - Capacity of 60 urban managers of Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC built in integrated urban planning, solid waste management and development, urban development practices |
| Urban development audits conducted in 6 urban authorities of Sebei Subregion: Kapchorwa MC, Sipi TC, Binyiny TC, Chepsukunya TC, Bukwo TC, Kapnandi TC. |
| d d |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | | |
|--|---|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Th | UShs Thousand |
| Item | | Spen |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,1 | 75.000 |
| 221003 Staff Training | 1,6 | 668.750 |
| 221009 Welfare and Entertainment | 2,2 | 25.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,0 | 00.000 |
| 227001 Travel inland | 4,8 | 40.000 |
| 227004 Fuel, Lubricants and Oils | 5,0 | 06.250 |
| Total For Bu | dget Output 20,9 | 15.000 |
| Wage Recurre | ent | 0.000 |
| Non Wage Re | ecurrent 20,9 | 15.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For De | partment 38,4 | 16.250 |
| Wage Recurre | ent | 0.000 |
| Non Wage Re | ecurrent 38,4 | 16.250 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Development Projects | | |
| Project:1514 Uganda Support to Municipal Infrastructure Developme | nt (USMID II) | |
| Budget Output:280003 Develop and Implement Physical Development | Plans | |
| PIAP Output: 10010101 Integrated physical and economic developmen | nt plans for cities | |
| Programme Intervention: 100101 Develop and implement integrated purban areas | physical and economic development plans in the new cities and other | er |
| Engineering Designs for the for additional sub projects in the USMID-AF PDEs. | Engineering designs not yet prepared | |
| End of Project Evaluation report prepared | End of program Evaluation Report has been prepared. | |
| Urban Landscaping Guidelines developed | NA | |
| Street naming and addressing Guidelines developed | NA | |
| E-governance framework for Cities and Urban Councils in Uganda developed | E-governance framework for cities and urban councils has been final | ized. |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

1,525,226.888

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|
| Project:1514 Uganda Support to Municipal Infrastructure Developmen | nt (USMID II) | |
| PIAP Output: 10010101 Integrated physical and economic developmen | t plans for cities | |
| Programme Intervention: 100101 Develop and implement integrated purban areas | hysical and economic development plans in the new cities and other | |
| Beneficiary Satisfaction Survey report prepared | The end-of-program beneficiary survey has been prepared for the cities, municipalities and refugee hosting districts | |
| Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared | | |
| Land Valuation Data Bank (Web and Mobile App) finalised | The land value data bank (web and mobile app) has been finalized. | |
| Completed subprojects commissioned in the LGs. | | |
| Stakeholder engagements on UCMID undertaken | NA | |
| Readiness assessment activities for UCMID conducted in all 52 proposed LGs | NA | |
| 2 Monitoring and Evaluation exercises of works in LGs undertaken | - 2 monitoring and evaluation exercises have been undertaken. The completed civil works are 214.1km of urban roads, 4.7km of primary drains, 535.7km of covered drains, 43.2km of open drains, 332km of walkways, 8 material labs, and 12 local economic infrastructure. 12,573 solar streetlights have been installed in the cities and municipalities. 2.5km of urban roads are partially complete in Gulu City, Mbarara City and Kitgum MC. The completed subprojects in the refugee hosting districts are a Leisure Park (1No), Markets (17No), Playgrounds (6No), Resource Centers (21No) and Taxi Park (1No). Two (2) play fields are partially complete. These are at the Yoyo Town Board (Yumbe District) and at the Madi-Okollo district Headquarters. These playfields will be completed by the end of November 2024. In addition, 408.2km of District and Community Access Roads have been made motorable throughout the year for easy mobility and access of services by both host communities and refugees | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
| Item | Spent | |
| 225101 Consultancy Services | 1,525,226.888 | |

Total For Budget Output

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | nned Outputs Achieved by End of Quarter | | Quarter |
|---|--|--|------------------------------|
| Project:1514 Uganda Support to Municipal Infra | astructure Developme | ent (USMID II) | |
| | GoU Develop | pment | 0.000 |
| | External Fina | ancing | 1,525,226.888 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Pr | oject | 1,525,226.888 |
| | GoU Develop | pment | 0.000 |
| | External Fina | ancing | 1,525,226.888 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| SubProgramme:02 Housing Development | | | |
| Sub SubProgramme:01 Housing | | | |
| Departments | | | |
| Department:001 Housing Development and Esta | tes Management | | |
| Budget Output:000012 Legal and Advisory servi | ces | | |
| PIAP Output: 10040501 Building codes and stan | dards in place | | |
| Programme Intervention: 100405 Develop, prom | ote and enforce build | ling codes/standards | |
| -Architects Registration Act CAP 269 amended. | Architects Registration Act CAP 269 amended. | | Registration Board (ARB) |
| - 24 Condominium plans vetted. | | 17 Condominium plans vetted | |
| - Self-help housing manual developed | | - | |
| Guidelines for construction in landslide prone areas developed. | | Sensitization and dissemination of resilient he conducted in the districts of Namisindwa, Bu Rukiga, and Kisoro. | |
| - 3 department staff (2-female and 1 male) trained in aspects. | n housing related | | |
| - Real Estate Bill finalised | | 2 stakeholder consultations conducted; and 2 bill submitted MoJCA for revision. | and Draft of the Real Estate |
| - Compliance inspection of condominium properties law undertaken in 10 cities and also ensuring that properties are disability standards. | | | |
| - Sensitization on Condominium management condensuring participation of women, PWDs and Youth. | | | |
| ensuring participation of women, I wids and Toutin. | | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 227.500 |
| 221002 Workshops, Meetings and Seminars | 4,005.000 |
| 221009 Welfare and Entertainment | 890.000 |
| 227001 Travel inland | 7,450.000 |
| 227004 Fuel, Lubricants and Oils | 8,816.896 |
| Total For Buc | dget Output 21,389.396 |
| Wage Recurre | nt 0.000 |
| Non Wage Re | current 21,389.396 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Budget Output:280005 Housing Development Services | |
| PIAP Output: 10040402 Affordable & adequate housing investment pla | an developed |
| Programme Intervention: 100404 Develop and implement an investment | nt plan for adequate and affordable housing |
| - Master plans for institutional housing estates in 6 hard to reach districts developed. | Housing needs assessment conducted out in 4 hard-to-reach districts of Abim, Kotido, Nwoya, and Amuru. |
| - Budgetary Support provided and Architects Registration Board (ARB) monitored. | |
| - Subscription for 10 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid | Subscription fees paid for 2 staff to USA, 1 staff to SRB, and 1 staff to ISU. |
| - Communities in land slide prone areas of Elgon, Ruwenzori and Kigezi sub regions sensitized and trained in resilient housing construction. | |
| - 1 Affordable housing project proposal for industrial workers designed and developed. | |
| - Land for 4 housing projects identified | |
| - Technical support in form of planning, design & construction supervision of projects provided to 8 MDAs. | Technical support in form of planning, design & construction supervision provided to the Office of the Prime Minister (OPM) and the Uganda AIDS Commission (UAC) |
| - Technical support in form of planning, design & construction supervision of projects provided to 4 qualifying housing cooperatives, vulnerable/low income groups and communities. | Technical support in form of planning, design & construction supervision provided to 4 war veteran groups in Mukono, Semuto-Nakaseke, Luwero, Budaka, and Mbarara |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End | of Quarter |
|---|---|---------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,225.000 |
| 221002 Workshops, Meetings and Seminars | | 2,190.000 |
| 221009 Welfare and Entertainment | | 890.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500.000 |
| 221017 Membership dues and Subscription fees. | | 1,112.500 |
| 227001 Travel inland | | 7,002.000 |
| 227004 Fuel, Lubricants and Oils | | 4,425.000 |
| 228002 Maintenance-Transport Equipment | | 990.000 |
| Total For | r Budget Output | 19,334.500 |
| Wage Red | current | 0.000 |
| Non Wag | e Recurrent | 19,334.500 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total Fo | r Department | 40,723.896 |
| Wage Red | current | 0.000 |
| Non Wag | e Recurrent | 40,723.896 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Department:002 Human Settlements | | |
| Budget Output:280005 Housing Development Services | | |
| PIAP Output: 10040402 Affordable & adequate housing investmen | nt plan developed | |
| Programme Intervention: 100404 Develop and implement an inves | tment plan for adequate and affordable hous | sing |
| - Staff in 4 Local Governments trained on National Housing Policy Implementation Strategies | - Staff in Kamwengye Town Council trained on National Housing Policy Implementation Strategies | |
| - 2 Sensitizations on Housing carried out i.e Housing Symposium and Housing exhibition/buildcon | - The 3rd Uganda Buildcon International 10th, 2024 at the UMA showgrounds | Expo 2024 held on August 8th to |
| - World Habitat Day 2024 Commemorated | | |
| - 4 Sensitization on Human Settlements Issues conducted in 4 Local Governments across all the regions | - 1 Sensitization on Human Settlements Is TC Local Government | ssues conducted in Kamwengye |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 10040402 Affordable & adequate housing investment p | lan developed |
| Programme Intervention: 100404 Develop and implement an investm | ent plan for adequate and affordable housing |
| - Housing needs assessments carried out in 4 Local Governments to guide on Housing Developments | - Housing needs assessments carried out in Kamwengye TC to guide on Housing Developments |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 800.000 |
| 221002 Workshops, Meetings and Seminars | 950.000 |
| 221007 Books, Periodicals & Newspapers | 222.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 890.000 |
| 227001 Travel inland | 8,400.000 |
| 227004 Fuel, Lubricants and Oils | 5,117.500 |
| Total For B | udget Output 16,380.000 |
| Wage Recur | nent 0.000 |
| Non Wage R | ecurrent 16,380.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Budget Output:280009 Slum redevelopment and improved housing st | andards |
| PIAP Output: 10040201 Improved infrastructure and housing in slun | ıs |
| Programme Intervention: 100402 Design and build inclusive housing | units for government workers (civil servants, police and army) |
| - Slums in 4 urban areas mapped, profiled and strategies for redevelopment identified | - Slums in Kasese M.C area mapped, profiled and strategies for redevelopment identified |
| - 4 housing cooperatives / savings groups including PWDs, women, elderly and other vulnerable groups supported in housing related matters | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 221002 Workshops, Meetings and Seminars | 4,450.000 |
| 221009 Welfare and Entertainment | 913.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 860.000 |
| 227001 Travel inland | 4,100.000 |
| 227004 Fuel, Lubricants and Oils | 8,900.000 |
| Total For B | udget Output 19,223.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Wage Recurre | |
| Non Wage Re | |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For De | |
| Wage Recurre | |
| Non Wage Re | |
| Arrears | 0.000 |
| AIA | 0.000 |
| Development Projects | |
| N/A | |
| SubProgramme:03 Institutional Coordination | |
| Sub SubProgramme:04 Policy, Planning and Support Services | |
| Departments | |
| Department:001 Finance and administration | |
| Budget Output:000001 Audit and Risk Management | |
| PIAP Output: 10060105 Audit and Risk Management coordinated | |
| Programme Intervention: 100601 To strengthen government institution | ns for effective and efficient service delivery |
| 4 Internal Audit Reports on Projects and UgIFT prepared and discussed | 1 Internal Audit Report on Projects and UgIFT prepared |
| 4 Internal audit Reports prepared | 1 Internal audit Report prepared |
| Draft Financial Statements for FY2023/24 and Domestic Arrears reviewed. | Draft Financial Statements for FY2023/24 and Domestic Arrears reviewed. |
| Bi-Annual MZO Audit reviews undertaken | |
| 4 Off-Budget Support Audit Reviews undertaken | 1 Off-Budget Support Audit Review undertaken |
| 4 Audit Committee Meetings held and minutes prepared | 1 Audit Committee Meeting held and minutes prepared |
| Enterprise Risk Management Strategy Updated | Consultations ongoing |
| -2 staff trained in Audit Management, Risk Management and other competencies. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000.000 |
| 221003 Staff Training | 6,668.750 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 1,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 227001 Travel inland | | 3,000.000 |
| 227004 Fuel, Lubricants and Oils | | 2,000.000 |
| 228002 Maintenance-Transport Equipment | | 2,584.000 |
| Total Fo | or Budget Output | 23,002.750 |
| Wage Ro | ecurrent | 0.000 |
| Non Wa | ge Recurrent | 23,002.750 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:000004 Finance and Accounting | | |
| PIAP Output: 10060106 Finance and Accounting coordinated | | |
| Programme Intervention: 100601 To strengthen government insti | tutions for effective and efficient service delivery | |
| - Quarterly Release warrants prepared | - Q1 Release warrants prepared | |
| - 8 bn NTR collected and accounted for. | 1.22bn NTR collected and accounted for | |
| - IFMS and IPPS maintained in good running condition | - IFMS and IPPS maintained in good running condition | 1 |
| - 3 Financial statements prepared | | |
| - 4 Financial audit issues reports responded to | - 1 Financial audit issues report responded to | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,225.000 |
| 221007 Books, Periodicals & Newspapers | | 222.500 |
| 221008 Information and Communication Technology Supplies. | | 2,000.000 |
| 221009 Welfare and Entertainment | | 1,668.750 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,780.000 |
| 221016 Systems Recurrent costs | | 8,900.000 |
| 221017 Membership dues and Subscription fees. | | 1,400.000 |
| 227001 Travel inland | | 3,115.000 |
| 227004 Fuel, Lubricants and Oils | | 2,670.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | umulative Outputs Achieved by End of Quarter | |
|---|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
| Item | Spen | |
| 228002 Maintenance-Transport Equipment | 943.750 | |
| Total For Buc | dget Output 24,925.000 | |
| Wage Recurre | nt 0.000 | |
| Non Wage Re | current 24,925.000 | |
| Arrears | 0.000 | |
| AIA | 0.000 | |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 10050201 Urban development law, regulations and guide | elines formulated | |
| Programme Intervention: 100502 Review, develop and enforce urban d | levelopment policies, laws, regulations, standards and guidelines | |
| - 2 pension verification exercises undertaken | - 1 pension verification exercises undertaken | |
| - Weekly Wellness and fitness exercise provided for all Ministry staff | - Weekly Wellness and fitness exercise provided for all Ministry staff | |
| - Capacity building plan prepared | | |
| - 4 Staff training exercises undertaken on HCM self-service modules and mindset change. | | |
| - 2 staff orientation and induction exercises undertaken | - 1 staff orientation and induction exercise undertaken | |
| -527 staff appraised. | -527 staff appraised. | |
| - Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken | | |
| - 527 staff paid salary | - 527 staff paid salary | |
| - 280 pensioners paid | - 280 pensioners paid | |
| - 15 retirees paid gratuity | | |
| - Staff performance in 22 MZOs monitored | - Staff performance in 22 MZOs monitored | |
| - Health week organized and TB screening and other health checks conducted | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
| Item | Spen | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,337.500 | |
| 221001 Advertising and Public Relations | 847.100 | |
| 221003 Staff Training | 2,225.000 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| | nal Planned Outputs Cumulative Outputs Achieved by End of Quarter | | |
|---|--|---|---|
| Cumulative Expenditures made by the End of Deliver Cumulative Outputs | of the Quarter to | | UShs Thousand |
| Item | | | Spent |
| 221009 Welfare and Entertainment | | | 1,335.000 |
| 221011 Printing, Stationery, Photocopying and | Binding | | 2,225.000 |
| 221012 Small Office Equipment | | | 1,000.000 |
| 221016 Systems Recurrent costs | | | 2,800.000 |
| 227001 Travel inland | | | 3,500.000 |
| 227004 Fuel, Lubricants and Oils | | | 1,335.000 |
| 228002 Maintenance-Transport Equipment | | | 1,000.000 |
| 273104 Pension | | | 305,908.348 |
| | Total For I | Budget Output | 326,512.948 |
| | Wage Recu | rrent | 0.000 |
| | Non Wage | Recurrent | 326,512.948 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:000007 Procurement and Dis | posal Services | | |
| PIAP Output: 10060107 Procurement and Di | isposal Services coordin | ated | |
| Programme Intervention: 100601 To strengtl | nen government institut | | |
| | ien government institut | ions for effective and efficient service delivery | |
| - 12 PPDA and Financial compliance reports pr | | - 3 PPDA and Financial compliance reports prepared | |
| | epared | | |
| 12 PPDA and Financial compliance reports pre 1020 Contracts for works, goods and services Cumulative Expenditures made by the End of | epared prepared | - 3 PPDA and Financial compliance reports prepared | UShs Thousand |
| - 1020 Contracts for works, goods and services | epared prepared | - 3 PPDA and Financial compliance reports prepared | UShs Thousand |
| - 1020 Contracts for works, goods and services Cumulative Expenditures made by the End of | epared prepared | - 3 PPDA and Financial compliance reports prepared | |
| - 1020 Contracts for works, goods and services Cumulative Expenditures made by the End of Deliver Cumulative Outputs | epared prepared of the Quarter to | - 3 PPDA and Financial compliance reports prepared | Spent |
| - 1020 Contracts for works, goods and services Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item | epared prepared of the Quarter to | - 3 PPDA and Financial compliance reports prepared | Spent 2,225.000 |
| - 1020 Contracts for works, goods and services Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, services) | epared prepared of the Quarter to | - 3 PPDA and Financial compliance reports prepared | Spent 2,225.000 3,115.000 |
| - 1020 Contracts for works, goods and services Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, 827001 Travel inland | epared prepared of the Quarter to | - 3 PPDA and Financial compliance reports prepared | 2,225.000 3,115.000 1,446.250 |
| - 1020 Contracts for works, goods and services Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, s. 227001 Travel inland 227004 Fuel, Lubricants and Oils | epared prepared of the Quarter to sitting allowances) | - 3 PPDA and Financial compliance reports prepared | Spent 2,225.000 3,115.000 1,446.250 505.625 |
| - 1020 Contracts for works, goods and services Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, s. 227001 Travel inland 227004 Fuel, Lubricants and Oils | epared prepared of the Quarter to sitting allowances) | - 3 PPDA and Financial compliance reports prepared - 255 Contracts for works, goods and services prepared Budget Output | Spent 2,225.000 3,115.000 1,446.250 505.625 |
| - 1020 Contracts for works, goods and services Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, s. 227001 Travel inland 227004 Fuel, Lubricants and Oils | epared prepared of the Quarter to sitting allowances) Total For I | - 3 PPDA and Financial compliance reports prepared - 255 Contracts for works, goods and services prepared Budget Output rrent | Spent 2,225.000 3,115.000 1,446.250 505.625 7,291.875 0.000 |
| - 1020 Contracts for works, goods and services Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, s. 227001 Travel inland 227004 Fuel, Lubricants and Oils | epared prepared of the Quarter to sitting allowances) Total For I Wage Recu | - 3 PPDA and Financial compliance reports prepared - 255 Contracts for works, goods and services prepared Budget Output rrent | Spent 2,225.000 3,115.000 1,446.250 505.625 7,291.875 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| nnual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|-------------|---|
| Budget Output:000008 Records Management | | |
| PIAP Output: 10050301 Physical Planning & Urban mana | gement syst | em scaled. |
| Programme Intervention: 100503 Scale up the physical pla | nning and u | urban management information system |
| - 2 staff training exercises in Records management standards a procedures conducted. | nd | |
| - Electronic Documents and Records Management System (ED installed and staff trained on the system modules. | DRMS) | |
| - Records classification scheme reviewed and updated | | - Records classification scheme reviewed and updated |
| - 22 MZOs supervised and monitored to strengthen records ma | nagement | - 10 MZOs supervised and monitored to strengthen records management |
| - 2 records appraisal exercises conducted. | | - 1 record appraisal exercises conducted. |
| - Records database for managing semi current and inactive recodeveloped. | ords | |
| - 2 registries maintained and functionalised | | - 2 registries maintained and functionalized |
| Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs | to | UShs Thousand |
| Item | | Spend |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowance | ces) | 3,560.000 |
| 221002 Workshops, Meetings and Seminars | | 2,225.000 |
| 221007 Books, Periodicals & Newspapers | | 375.000 |
| 221008 Information and Communication Technology Supplies. | | 2,000.000 |
| 221009 Welfare and Entertainment | | 2,225.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000.000 |
| 227001 Travel inland | | 4,450.000 |
| 227004 Fuel, Lubricants and Oils | | 4,450.000 |
| Т | otal For Bu | dget Output 20,285.000 |
| V | Vage Recurr | ent 0.000 |
| Non Wage Recurrent | | ecurrent 20,285.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:000010 Leadership and Management | | |
| | dinatad | |
| PIAP Output: 10060108 Leadership and Management coor | umateu | |
| PIAP Output: 10060108 Leadership and Management coor Programme Intervention: 100601 To strengthen government | | ns for effective and efficient service delivery |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 10060108 Leadership and Management coordinated | |
| Programme Intervention: 100601 To strengthen government institu | tions for effective and efficient service delivery |
| - 8 Political M&E Reports produced | - 2 Political M&E Reports produced |
| - 1 General staff meeting held | |
| - 12 Senior Management meetings held | - 3 Senior Management meetings held |
| - 4 International Obligations and conferences attended to | - 2 International Obligation and conference attended to i.e Climate change conference in Nairobi and GICC Korea 2024. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spen |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,675.000 |
| 221002 Workshops, Meetings and Seminars | 13,350.000 |
| 221003 Staff Training | 7,800.000 |
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 11,125.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,486.250 |
| 221012 Small Office Equipment | 2,225.000 |
| 227001 Travel inland | 28,480.000 |
| 227004 Fuel, Lubricants and Oils | 17,800.000 |
| 228002 Maintenance-Transport Equipment | 3,327.750 |
| Total For | Budget Output 103,269.000 |
| Wage Reco | urrent 0.000 |
| Non Wage | Recurrent 103,269.000 |
| Arrears | 0.000 |
| AIA | |
| Budget Output:000011 Communication and Public Relations | |
| PIAP Output: 10050301 Physical Planning & Urban management s | ystem scaled. |
| Programme Intervention: 100503 Scale up the physical planning an | d urban management information system |
| - 8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances | - 7 Barazas/open days organized in Mityana, Wakiso, Kasanda, Luweero, Kyegegwa, Kampala (during buildcon) and kasanje to sensitize the public on Ministry services, profile complaints, responses and grievances |
| - Ministry IEC materials reviewed and translated into Local languages | - Ministry IEC materials reviewed and translated into Local languages |
| - 22 communication assessments undertaken in the MZOs | - Communication assessments undertaken in 5 MZOs i.e Mityana, Wakiso, KCCA, Luweero and Kabarole |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|
| PIAP Output: 10050301 Physical Planning & Urban management sys | tem scaled. | |
| Programme Intervention: 100503 Scale up the physical planning and | urban management information system | |
| - Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests | | |
| - 800 Information requests responded to out of which 15% are from women. | - 440 Information requests responded to out of which 21% are from women. | |
| - Client charter & Access to information manual prepared and updated | - Client charter & Access to information manual prepared and updated | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,225.000 | |
| 221001 Advertising and Public Relations | 525.900 | |
| 221008 Information and Communication Technology Supplies. | 1,335.000 | |
| 221009 Welfare and Entertainment | 1,500.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,002.500 | |
| 221017 Membership dues and Subscription fees. | 900.000 | |
| 227001 Travel inland | 4,000.000 | |
| 227004 Fuel, Lubricants and Oils | 1,880.250 | |
| Total For B | udget Output 14,368.650 | |
| Wage Recur | nent 0.000 | |
| Non Wage F | tecurrent 14,368.650 | |
| Arrears | 0.000 | |
| AIA | 0.000 | |
| Budget Output:000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 10060101 Cross cutting issues mainstreamed | _ | |
| Programme Intervention: 100601 To strengthen government instituti | ons for effective and efficient service delivery | |
| - Condom dispensers and condoms provided for all 26 Staff structures | - Condom dispensers and condoms provided for all 6 Staff structures | |
| - 4 HIV/AIDs committee meetings held | | |
| - 4 HIV/AIDs sensitization exercises undertaken | | |
| - HIV/AIDs workplace policy Disseminated | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
| Item | Spent | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Total For Bu | dget Output 0.000 |
| Wage Recurre | ent 0.000 |
| Non Wage Re | current 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Budget Output:000014 Administrative and Support Services | |
| PIAP Output: 10050201 Urban development law, regulations and guide | elines formulated |
| Programme Intervention: 100502 Review, develop and enforce urban of | levelopment policies, laws, regulations, standards and guidelines |
| - Annual Ministry property rates paid | |
| - Burial expenses provided for Ministry staff | - Burial expenses provided for Ministry staff |
| - Uniforms procured for 527 staff. | |
| - Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken | - Civil works and maintenance for Ministry buildings undertaken |
| - 12 months Guard, security, and cleaning services for the Ministry provided | - 3 months Guard, security, and cleaning services for the Ministry provided |
| - 167 transport equipment installed with New Security Enhanced Digital Number Plates | |
| - Annual General staff meeting held | |
| - 167 MVs maintained | - 167 MVs maintained |
| - Annual Utility Bills paid | - Q1 Utility Bills paid |
| - UGX 8.071bn Compensation arrears paid as part payment to TAMTECO, Kampala Archdiocese-Nsambya Land and General domestic arrears. | - UGX 5.369bn arrears paid |
| UGX 66bn compensation paid to Ranchers | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,644.500 |
| 212103 Incapacity benefits (Employees) | 6,174.000 |
| 221003 Staff Training | 17,500.000 |
| 221008 Information and Communication Technology Supplies. | 11,124.920 |
| 221009 Welfare and Entertainment | 13,250.000 |
| 223004 Guard and Security services | 58,235.000 |
| 223005 Electricity | 90,000.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
| Item | Spen | |
| 223006 Water | 40,000.000 | |
| 227001 Travel inland | 25,000.000 | |
| 227004 Fuel, Lubricants and Oils | 25,000.000 | |
| 228002 Maintenance-Transport Equipment | 55,100.650 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 8,750.000 | |
| 352899 Other Domestic Arrears Budgeting | 5,369,133.714 | |
| Total For B | udget Output 5,731,912.784 | |
| Wage Recur | rent 0.000 | |
| Non Wage R | ecurrent 362,779.070 | |
| Arrears | 5,369,133.714 | |
| AIA | 0.000 | |
| Budget Output:000039 Policies, Regulations and Standards | | |
| PIAP Output: 10060109 Policy formulation and analysis coordinated | | |
| Programme Intervention: 100601 To strengthen government institution | ons for effective and efficient service delivery | |
| - Ministerial Policy Statement FY 2025/26 prepared and submitted to Parliament by 15th March 2025 | | |
| - 10 Cabinet Memoranda prepared and submitted to Cabinet Secretariat | - 1 Cabinet returns report prepared and submitted to Cabinet Secretariat | |
| - 4 participatory reviews of sectoral policies conducted | - 1 participatory review of sectoral policies (NLUP and Land Policy) conducted | |
| - 4 field activities undertaken to Monitor policy implementation in LGs | | |
| - 4 Regulatory Impact Assessment Reports prepared | - 2 Regulatory Impact Assessment Reports prepared i.e RIA for Solid waste Management and RIA for National Land Use Policy | |
| - 4 research/study reports on topical sectoral issues prepared | | |
| - Inventory of Sectoral Public Policies developed, updated | - Inventory of Sectoral Public Policies developed, updated | |
| - 3 Staff trainings in policy analysis undertaken | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
| Item | Spen | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000.000 | |
| 1 7 6 | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| | nal Planned Outputs Cumulative Outputs Achieved by E | |
|---|--|--------------------------------|
| Cumulative Expenditures made by the End of Deliver Cumulative Outputs | f the Quarter to | UShs Thousand |
| Item | | Spen |
| 221003 Staff Training | | 8,026.100 |
| 221007 Books, Periodicals & Newspapers | | 240.000 |
| 221009 Welfare and Entertainment | | 6,000.000 |
| 221011 Printing, Stationery, Photocopying and E | Binding | 5,450.000 |
| 227001 Travel inland | | 10,099.250 |
| 227004 Fuel, Lubricants and Oils | | 8,004.750 |
| 228002 Maintenance-Transport Equipment | | 1,482.250 |
| 228003 Maintenance-Machinery & Equipment (| Other than Transport | 500.000 |
| | Total For Budget Output | 45,302.350 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,302.350 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| DIAD Outputs 10050201 Dhysical Dlanning & | | |
| | Urban management system scaled. e physical planning and urban management information syst | tem |
| | | tem |
| Programme Intervention: 100503 Scale up the | e physical planning and urban management information syst | tem |
| Programme Intervention: 100503 Scale up the - Annual Shelter Afrique subscription paid Subscription to Regional Centre for Mapping of | e physical planning and urban management information syst | tem |
| Programme Intervention: 100503 Scale up the - Annual Shelter Afrique subscription paid Subscription to Regional Centre for Mapping of Development (RCMRD) paid. | e physical planning and urban management information syst of Resources for ad Management provided | tem |
| Programme Intervention: 100503 Scale up the - Annual Shelter Afrique subscription paid Subscription to Regional Centre for Mapping of Development (RCMRD) paid Budget support to Institute of Surveys and Lan | e physical planning and urban management information syst of Resources for ad Management provided rd provided. | UShs Thousand |
| Programme Intervention: 100503 Scale up the - Annual Shelter Afrique subscription paid Subscription to Regional Centre for Mapping of Development (RCMRD) paid Budget support to Institute of Surveys and Lan - Budget support to Surveyors Registration Boar Cumulative Expenditures made by the End of | e physical planning and urban management information syst of Resources for ad Management provided rd provided. | UShs Thousand |
| Programme Intervention: 100503 Scale up the - Annual Shelter Afrique subscription paid Subscription to Regional Centre for Mapping of Development (RCMRD) paid Budget support to Institute of Surveys and Lan - Budget support to Surveyors Registration Boar Cumulative Expenditures made by the End of Deliver Cumulative Outputs | e physical planning and urban management information syst of Resources for ad Management provided rd provided. | UShs Thousand |
| Programme Intervention: 100503 Scale up the - Annual Shelter Afrique subscription paid Subscription to Regional Centre for Mapping of Development (RCMRD) paid Budget support to Institute of Surveys and Lan - Budget support to Surveyors Registration Boar Cumulative Expenditures made by the End of Deliver Cumulative Outputs | e physical planning and urban management information syst of Resources for ad Management provided rd provided. f the Quarter to | UShs Thousand Spen 0.000 |
| Programme Intervention: 100503 Scale up the - Annual Shelter Afrique subscription paid Subscription to Regional Centre for Mapping of Development (RCMRD) paid Budget support to Institute of Surveys and Lan - Budget support to Surveyors Registration Boar Cumulative Expenditures made by the End of Deliver Cumulative Outputs | e physical planning and urban management information syst of Resources for ad Management provided rd provided. f the Quarter to Total For Budget Output | UShs Thousand Spen 0.000 |
| Programme Intervention: 100503 Scale up the - Annual Shelter Afrique subscription paid Subscription to Regional Centre for Mapping of Development (RCMRD) paid Budget support to Institute of Surveys and Lan - Budget support to Surveyors Registration Boar Cumulative Expenditures made by the End of Deliver Cumulative Outputs | e physical planning and urban management information syst of Resources for ad Management provided rd provided. f the Quarter to Total For Budget Output Wage Recurrent | UShs Thousand Spen 0.000 0.000 |
| Programme Intervention: 100503 Scale up the - Annual Shelter Afrique subscription paid Subscription to Regional Centre for Mapping of Development (RCMRD) paid Budget support to Institute of Surveys and Lan - Budget support to Surveyors Registration Boar Cumulative Expenditures made by the End of Deliver Cumulative Outputs | e physical planning and urban management information syst of Resources for ad Management provided rd provided. f the Quarter to Total For Budget Output Wage Recurrent Non Wage Recurrent | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| nnual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|----------------------|---|--|
| PIAP Output: 10060101 Cross cutting issues mainst | reamed | | |
| Programme Intervention: 100601 To strengthen gov | vernment institution | s for effective and efficient service delivery | |
| - Climate risk and vulnerability assessments conducted | l in the 10 Cities. | - Climate risk and vulnerability assessments conducted in the 2 Cities. | |
| - World Environment Day commemorated on 5th June. | | | |
| World wetlands day commemorated on 2nd February. | | | |
| - World cities Day commemorated on 31st of October | | | |
| - 4 Meetings held on climate change adaptation and mi | tigation strategies | - 1 Meeting held on climate change adaptation and mitigation strategies | |
| Cumulative Expenditures made by the End of the Q Deliver Cumulative Outputs | Quarter to | UShs Thousan | |
| Item | | Sper | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting a | allowances) | 1,900.00 | |
| 221011 Printing, Stationery, Photocopying and Binding | 9 | 311.50 | |
| 227001 Travel inland | | 2,146.75 | |
| 227004 Fuel, Lubricants and Oils | | 1,515.75 | |
| | Total For Bud | lget Output 5,874.00 | |
| | Wage Recurre | nt 0.00 | |
| Non Wage Re | | 5,874.00 | |
| | Arrears | 0.00 | |
| | AIA | 0.00 | |
| | Total For Dep | partment 6,302,744.35 | |
| | Wage Recurre | nt 0.00 | |
| | Non Wage Re | current 933,610.64 | |
| | Arrears | 5,369,133.71 | |
| | AIA | 0.00 | |
| Department:003 Planning and Quality Assurance | | | |
| Budget Output:000006 Planning and Budgeting ser | vices | | |
| PIAP Output: 10060102 PWG Secretariat coordina | ted | | |
| Programme Intervention: 100601 To strengthen gov | vernment institution | s for effective and efficient service delivery | |
| - Local Government Budget Consultative meetings for regions participated in the and report prepared | FY 2025/26 in the 4 | - Local Government Budget Consultative meetings for FY 2025/26 in the regions participated in the and report prepared | |
| - 4 Sustainable Urbanization and Housing Programme meetings held | working group | - 1 Sustainable Urbanization and Housing Programme working group meeting held | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 10060102 PWG Secretariat coordinated | |
| Programme Intervention: 100601 To strengthen government institution | s for effective and efficient service delivery |
| - Budget Framework Paper FY 2025/26 prepared and submitted to MoFPED | |
| - 4 Sustainable Urbanization and Housing programme Joint M&E committee meetings held. | - 1 Sustainable Urbanization and Housing programme Joint M&E committee meeting held. |
| - 28 department ICT equipment maintained in good condition | - 28 department ICT equipment maintained in good condition |
| - 3 department motor vehicles maintained in good running condition | - 3 department motor vehicles maintained in good running condition |
| - 2 Programme leadership meetings organized, and reports produced | |
| - Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed | - Sustainable Urbanization and Housing Program consultations for NDPIV undertaken and Draft PIAP developed |
| - SUH Annual Joint Program review meeting 2024 carried out and report produced | |
| - 4 Project concepts prepared. | - 1 Project Preparation Committee meeting held to discuss project concepts and notes |
| - 6 department staff trained in M&E, planning and budgeting and other relevant aspects | |
| - Ministry detailed budget estimates for FY 2025/26 prepared and submitted to MoFPED | |
| - Vote 012 Approved budget estimates FY 2025/26 prepared, and copies of the budget book FY 2025/26 disseminated to stakeholders | |
| PIAP Output: 10060103 Strategic Plan developed | |
| Programme Intervention: 100601 To strengthen government institution | as for effective and efficient service delivery |
| - Ministry Strategic Plan FY 2025/26- 2029/30 developed | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,600.000 |
| 221002 Workshops, Meetings and Seminars | 52,150.000 |
| 221007 Books, Periodicals & Newspapers | 2,500.000 |
| 221009 Welfare and Entertainment | 5,340.000 |
| 227001 Travel inland | 24,200.000 |
| 227004 Fuel, Lubricants and Oils | 8,900.000 |
| Total For Buc | dget Output 105,690.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|--|
| | Wage Recurre | nt | 0.000 |
| | Non Wage Re | current | 105,690.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:000015 Monitoring and Evalua | ntion | | |
| PIAP Output: 10060104 Monitoring and Evalu | nation conducted | | |
| Programme Intervention: 100601 To strengther | n government institution | s for effective and efficient service delivery | |
| - 4 Monitoring and Evaluation exercises undertake Ministry, projects and programme interventions in prepared | | - 1 Monitoring and Evaluation exercise undertaken an projects and programme interventions in 22 DLGs of Nebbi, Adjumani, Maracha, Koboko, Zombo, Arua, K Pader, Omoror, Amuru, Nwoya, Gulu, Lira, Apac, Ott Dokolo, Oyam & Alebtong and 3 Cities(Gulu, Lira an prepared | Moyo, Yumbe, Litgum, Lamwo, lke, Amolator, |
| - 4 Monitoring and Evaluation reports on Ministry interventions in 22MZOs prepared. | y projects and programme | - 1 Monitoring and Evaluation report on Ministry proj interventions in 3 MZOs of Arua, Gulu and Lira prepa | 1 0 |
| - 4 budget performance reports FY 2024/25 prepar | red i.e Quarterly, | - Q1 budget performance report FY 2024/25 prepared | |
| semiannual and Annual Budget Performance Repo Semi/Annual Reviews conducted | orts prepared & | | |
| semiannual and Annual Budget Performance Repo | | | UShs Thousand |
| semiannual and Annual Budget Performance Repo Semi/Annual Reviews conducted Cumulative Expenditures made by the End of to Deliver Cumulative Outputs | | | UShs Thousand |
| semiannual and Annual Budget Performance Repo Semi/Annual Reviews conducted Cumulative Expenditures made by the End of to Deliver Cumulative Outputs Item | | | |
| semiannual and Annual Budget Performance Reposemi/Annual Reviews conducted Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 227001 Travel inland | | | Spent |
| semiannual and Annual Budget Performance Reposemi/Annual Reviews conducted Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 227001 Travel inland | | lget Output | Spent 25,900.000 11,125.000 |
| semiannual and Annual Budget Performance Reposemi/Annual Reviews conducted Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 227001 Travel inland | the Quarter to | • | Spent 25,900.000 |
| semiannual and Annual Budget Performance Reposemi/Annual Reviews conducted Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 227001 Travel inland | Total For Bud | nt | 25,900.000 11,125.000 37,025.000 |
| semiannual and Annual Budget Performance Reposemi/Annual Reviews conducted Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 227001 Travel inland | the Quarter to Total For Buc | nt | 25,900.000 11,125.000 37,025.000 |
| semiannual and Annual Budget Performance Reposemi/Annual Reviews conducted Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 227001 Travel inland | Total For Bud Wage Recurre Non Wage Rec | nt | \$pent 25,900.000 11,125.000 37,025.000 0.000 37,025.000 0.000 |
| semiannual and Annual Budget Performance Reposemi/Annual Reviews conducted Cumulative Expenditures made by the End of to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils | Total For Bud Wage Recurre Non Wage Rec | nt | \$pent 25,900.000 11,125.000 37,025.000 0.000 37,025.000 0.000 |
| Semiannual and Annual Budget Performance Reportsemi/Annual Reviews conducted Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Budget Output:000056 Data Management | Total For Bud Wage Recurre Non Wage Red Arrears | nt current | Spent 25,900.000 11,125.000 37,025.000 0.000 37,025.000 0.000 |
| Semiannual and Annual Budget Performance Reposemi/Annual Reviews conducted Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Budget Output:000056 Data Management PIAP Output: 10050301 Physical Planning & U | Total For Buck Wage Recurre Non Wage Rec Arrears AIA | em scaled. | \$pent 25,900.000 11,125.000 37,025.000 0.000 37,025.000 0.000 |
| Semiannual and Annual Budget Performance Reposemi/Annual Reviews conducted Cumulative Expenditures made by the End of the Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Budget Output:000056 Data Management PIAP Output: 10050301 Physical Planning & U | Total For Buck Wage Recurre Non Wage Rec Arrears AIA | em scaled. | \$pent 25,900.000 11,125.000 37,025.000 0.000 37,025.000 0.000 |
| semiannual and Annual Budget Performance Repo Semi/Annual Reviews conducted Cumulative Expenditures made by the End of t | Total For Buck Wage Recurre Non Wage Rec Arrears AIA | em scaled. | Spent 25,900.000 11,125.000 37,025.000 0.000 37,025.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarte | er |
|--|--|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,100.000 |
| 221002 Workshops, Meetings and Seminars | | 7,500.000 |
| Total For Bu | dget Output | 10,600.000 |
| Wage Recurre | ent | 0.000 |
| Non Wage Re | ecurrent | 10,600.000 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:280012 Support to UGIFT | | |
| PIAP Output: 10050301 Physical Planning & Urban management syst | em scaled. | |
| Programme Intervention: 100503 Scale up the physical planning and u | ırban management information system | |
| - Updated UgIFT Land status report prepared. | | |
| - Guidelines for titling of Land under UGiFT disseminated in the 135 Districts | Consultant procured and inception report prepared. | |
| - Titles for the UgIFT facilities processed and issued | | |
| Land disputes/conflicts on UGIFT sites profiled and mediated - 30 Land disputes/conflicts on UGIFT sites p | | d and mediated |
| - 4 Monitoring and evaluation exercises on survey works and SLAAC for UGIFT undertaken and reports prepared | - 1 Monitoring and evaluation exercise on survey w UGIFT undertaken and report prepared | orks and SLAAC for |
| - SLAAC for UGIFT finalised | - SLAAC for UGIFT undertaken and report prepare | ed |
| - UGiFT land databank/database updated | - UGiFT land databank/database updated | |
| - 4 Capacity building exercises done in Management of Public resources , Public land and other related fields. | - 1 Capacity building exercise done in Management Public land and other related fields. | of Public resources, |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 800.000 |
| 221002 Workshops, Meetings and Seminars | | 19,999.300 |
| 221003 Staff Training | | 12,085.200 |
| 221009 Welfare and Entertainment | | 17,800.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.000 |
| 227001 Travel inland | | 28,410.000 |
| 22/001 Travel inland | | 28,410.0 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | | Cumulative Outputs Achieved by E | and of Quarter |
|---|-----------------------------|---|------------------------------|
| Cumulative Expenditures made by the End Deliver Cumulative Outputs | of the Quarter to | | UShs Thousand |
| Item | | | Spent |
| 227004 Fuel, Lubricants and Oils | | | 75,600.000 |
| 228002 Maintenance-Transport Equipment | | | 3,000.000 |
| 228003 Maintenance-Machinery & Equipmen | t Other than Transport | | 2,000.000 |
| | Total For Bu | dget Output | 161,694.500 |
| | Wage Recurre | ent | 0.000 |
| | Non Wage Re | ecurrent | 161,694.500 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For De | partment | 315,009.500 |
| | Wage Recurre | ent | 0.000 |
| | Non Wage Re | ecurrent | 315,009.500 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Development Projects | | | |
| Project:1632 Retooling of Ministry of Land | s, Housing and Urban Deve | elopment | |
| Budget Output:000003 Facilities and Equip | ment Management | | |
| PIAP Output: 10050201 Urban developmen | t law, regulations and guid | elines formulated | |
| Programme Intervention: 100502 Review, d | evelop and enforce urban (| development policies, laws, regulation | ns, standards and guidelines |
| - 10 Laptops procured | | | |
| - 5 Handheld data collectors (Trimble TDC 65 | 0) procured | | |
| - 20 other assorted ICT equipment procured | | | |
| - 15 Shelves procured. | | | |
| - 20 other assorted office furniture items procu | ıred | | |
| - 22 office chairs procured | | | |
| - 10 Ministry Staff trained in relevant compete | ences. | | |
| - 30 Desktop computers procured | | | |
| - 15 Office cabinets procured | | | |
| - 19 office electronics and equipment procured | 1. | | |
| | | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Planned Outputs | Cumulative Outputs Achieved by En | d of Quarter |
|--|--|----------------------------|
| Project:1632 Retooling of Ministry of Lands, Housing and | Urban Development | |
| PIAP Output: 10050201 Urban development law, regulation | ns and guidelines formulated | |
| Programme Intervention: 100502 Review, develop and enfo | orce urban development policies, laws, regulations | , standards and guidelines |
| - 4 monitoring and evaluation exercises on capital investments interventions in 22 MZOs carried out and reports prepared | and | |
| - 27 Ministry Structures and establishments maintained in good | d condition | |
| Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs | to | UShs Thousand |
| Item | | Spent |
| Т | otal For Budget Output | 0.000 |
| G | GoU Development | 0.000 |
| E | external Financing | 0.000 |
| A | arrears | 0.000 |
| A | IA | 0.000 |
| Т | otal For Project | 0.000 |
| G | GoU Development | 0.000 |
| E | external Financing | 0.000 |
| A | arrears | 0.000 |
| A | IA | 0.000 |
| | GRAND TOTAL | 39,270,261.682 |
| | Wage Recurrent | 1,914,348.876 |
| | Non Wage Recurrent | 2,477,279.647 |
| | GoU Development | 134,384.846 |
| | External Financing | 29,375,114.599 |
| | Arrears | 5,369,133.714 |
| | AIA | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Quarter 2: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Programme:06 Natural Resources, Environment | nt, Climate Change, Land And Water Manageme | ent |
| SubProgramme:02 | | |
| Sub SubProgramme:02 Land, Administration a | and Management | |
| Departments | | |
| Department:001 Land Administration | | |
| Budget Output:000012 Legal and Advisory Ser | vices | |
| PIAP Output: 06070601 Land Laws, Policies, R | Regulations, standards and guidelines formulated | l and reviewed |
| Programme Intervention: 060706 Fast-track th standards and guidelines. | e formulation, review, harmonisation, and imple | ementation of land laws, policies regulations, |
| - Guidelines for registration of customary land developed and disseminated | - Draft Guidelines for registration of customary land developed | - Draft Guidelines for registration of customary land developed |
| - Development of National Land Acquisition, Resettlement and Rehabilitation policy finalized | - Land Acquisition, Resettlement and Rehabilitation policy finalized | - Land Acquisition, Resettlement and Rehabilitation policy finalized |
| - National Gender Strategy for the National Land Policy disseminated in 4 regions | - National Gender Strategy for the National Land Policy disseminated in Northern region | - National Gender Strategy for the National Land Policy disseminated in Northern region |
| - Review of Land regulations finalized and disseminated | - Land regulations disseminated in northern region | - Land regulations reviewed |
| - 4 stakeholder consultation engagements on the review of the National Land Policy conducted and reports prepared | - 1 stakeholder consultation engagement on the review of the National Land Policy conducted and report prepared | - 1 stakeholder consultation engagement on the review of the National Land Policy conducted and report prepared |
| Budget Output:000078 Land Management | | |
| PIAP Output: 06071001 Capacity of Land Man | agement Institutions (state and non-state actors |) strengthened |
| Programme Intervention: 060710 Strengthen the securing land rights. | he capacity of land management institutions in e | xecuting their mandate geared towards |
| - 88 District Land Board appointments reviewed and approved | - 22 District Land Board appointments reviewed and approved | - 29 District Land Board appointments reviewed and approved |
| - 10 Public sensitizations on Land Matters undertaken in 10 subregions of Acholi, Ankole, Buganda, Bugisu, Bukedi, Bunyoro, Busoga, Elgon, Karamoja, Kigezi, Lango, Rwenzori and Sebei ensuring representation of women and other vulnerable groups | - 3 Public sensitizations on Land Matters undertaken in 3 subregions ensuring representation of women and the vulnerable | - 3 Public sensitizations on Land Matters undertaken in 3 subregions ensuring representation of women and the vulnerable |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000078 Land Management | | |
| PIAP Output: 06071001 Capacity of Land Mar | nagement Institutions (state and non-state actors |) strengthened |
| Programme Intervention: 060710 Strengthen to securing land rights. | he capacity of land management institutions in e | xecuting their mandate geared towards |
| - 10 technical staff (4 female and 6 male) trained in specialized short courses on Land Management and Administration | - 10 technical staff (4 female and 6 male) trained in specialized short courses on Land Management and Administration | - 10 technical staff (4 female and 6 male) trained in specialized short courses on Land Management and Administration |
| - 40 District Land Boards, 40 District Land Offices and 120 Area Land Committees trained in land management | - 18 District Land Boards, 18 District Land Offices and 54 Area Land Committees trained in land management | - 22 District Land Boards, 22 District Land Offices and 66 Area Land Committees trained in land management |
| - 48 District Land Offices, 48 District Land Boards, and 22 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported | - 12 District Land Offices, 12 District Land Boards, and 6 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported | - 16 District Land Offices, 16 District Land Boards, and 7 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported |
| - Capacity of 4 traditional institutions (Lango, Bunyoro, Busoga and Teso) strengthened in land administration and management | - Capacity of 1 traditional institution strengthened in land administration and management | - Capacity of 1 traditional institution strengthened in land administration and management |
| Department:002 Land Sector Reform Coordinate | ation Unit | |
| Budget Output:140030 Enhanced tenure secur | ity | |
| PIAP Output: 06070801 Land demarcated, sur | veyed, registered and certified | |
| Programme Intervention: 060708 Promote land | d consolidation, titling and banking. | |
| - UGX 70.99 bn revenue generated | - UGX 31.9455 bn revenue generated | - UGX 31.9455 bn revenue generated |
| - 125,000 land conveyances i.e., mortgages, caveats, transfers, etc. carried out | - 56250 land conveyances i.e., mortgages, caveats, transfers, etc. carried out | - 56250 land conveyances i.e., mortgages, caveats, transfers, etc. carried out |
| - 30,000 stamp duty assessments & inspections carried out in 22 MZOs | - 13500 stamp duty assessments & inspections carried out in 22 MZOs | - 13500 stamp duty assessments & inspections carried out in 22 MZOs |
| - Cleaning Services for 22MZOs procured | - Cleaning Services for 22MZOs procured | - Cleaning Services for 22MZOs procured |
| - 200,000 titles processed | - 90,000 titles processed | - 109,145 titles processed |
| - 200,000 pcs of title paper and title covers procured | - 90,000 pcs of title paper and title covers procured | - 109,145 pcs of title paper and title covers procured |
| - Guard and Security services for 22MZOs procured | - Guard and Security services for 22MZOs procured | - Guard and Security services for 22MZOs procured |
| - 22 Vehicles for the 22 MZOs serviced and maintained | - 22 Vehicles for the 22 MZOs serviced and maintained | - 22 Vehicles for the 22 MZOs serviced and maintained |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:140035 Land Information Man | agement | |
| PIAP Output: 06070302 Land Information Sys | tem automated and integrated with other systen | ns |
| Programme Intervention: 060703 Complete the | e rollout and integration of the Land Manageme | nt Information System with other systems. |
| - 204 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS | - 92 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS | - 92 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS |
| - 22 MZOs monitored and supervised | - 22 MZOs monitored and supervised | - 22 MZOs monitored and supervised |
| - Assorted ICT consumables (toner, cartridges) for 22 MZOs procured | - Assorted ICT consumables (toner, cartridges) for 22 MZOs procured | - Assorted ICT consumables (toner, cartridges) for 22 MZOs procured |
| - 2 Motor vehicles for NLIC serviced and maintained | - 2 Motor vehicles for NLIC serviced and maintained | - 2 Motor vehicles for NLIC serviced and maintained |
| - LIS maintained in the 22 MZOs and other LIS sites | - LIS maintained in the 22 MZOs and other LIS sites | - LIS maintained in the 22 MZOs and other LIS sites |
| Department:003 Land Registration | | |
| Budget Output:000075 Registration Services | | |
| PIAP Output: 06070801 Land demarcated, sur | veyed, registered and certified | |
| Programme Intervention: 060708 Promote land | d consolidation, titling and banking. | |
| - 20 trustees registered | - 9 trustees registered | - 9 trustees registered |
| - 10,000 search letters issued. | - 4500 search letters issued. | - 4500 search letters issued. |
| - 200,000 land titles issued to men and women. | - 90,000 land titles issued to men and women. | - 109,145 land titles issued to men and women. |
| - 1 workshop on closure of blue pages conducted in Mpigi District and report prepared | - 1 workshop on closure of blue pages conducted in Mpigi District and report prepared | - 1 workshop on closure of blue pages conducted in Mpigi District and report prepared |
| - 20 blue pages converted | - 9 blue pages converted | - 9 blue pages converted |
| - Land registration activities in 22 MZOs monitored and inspected. | - Land registration activities in 22 MZOs monitored and inspected. | - Land registration activities in 22 MZOs monitored and inspected. |
| - 80 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled | - 36 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled | - 36 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled |
| - 48 Land registration staff trained in basic principles of survey and related competences | | |
| PIAP Output: 06070905 Land conflict mechani | isms reviewed | 1 |
| Programme Intervention: 060709 Promote tend | ure security including women's access to land. | |
| - 100 Public hearing conducted to resolve land disputes | - 45 Public hearing conducted to resolve land disputes | - 45 Public hearing conducted to resolve land disputes |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:000075 Registration Services | | |
| PIAP Output: 06070905 Land conflict mechani | sms reviewed | |
| Programme Intervention: 060709 Promote tenu | re security including women's access to land. | |
| -200 land conflict cases facilitated and mediated out of which 30% are cases reported by women. | -50 land conflict cases facilitated and mediated out of which 30% are cases reported by women. | -50 land conflict cases facilitated and mediated out of which 30% are cases reported by women. |
| Department:004 Surveys and Mapping | | |
| Budget Output:140032 Land surveys and upda | ted topographic, large scale maps and National | Atlas |
| PIAP Output: 06070303 Revised topographic n | naps, large scale maps and National atlas. | |
| Programme Intervention: 060703 Complete the | rollout and integration of the Land Manageme | nt Information System with other systems. |
| - 10 Parish boundary maps developed | - 3 Parish boundary maps developed | - 3 Parish boundary maps developed |
| - 50 km of international border surveyed i.e. UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ | 20 KM of International border surveyed ie UG- KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ | 30 KM of International border surveyed ie UG- KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ |
| - 50 rectifications of surveys and mapping data made. | 10 rectifications of surveys and mapping data made | 15 rectifications of surveys and mapping data made |
| - 50Kms of National (inter district/cities/MCs/TCs) boundaries affirmed to reduce border disputes. | 10 National (inter district) boundaries affirmed to reduce border disputes | 17kms of National (inter district) boundaries affirmed to reduce border disputes |
| - 16 combined blocks separated for 2 MZOs i.e Wakiso Busiro and Wakiso Kyadondo. | 4 Large range Combine blocks separated for Busiro Wakiso inclusive of field work | 4 Large range Combine blocks separated for Busiro Wakiso inclusive of field work |
| - 4 Large Scale Town/City Maps (Gulu, Fort Portal, Mbarara and Lira) revised. | 1 Large Scale Town/City Map for Fort Portal revised | 1 Large Scale Town/City Map for Fort Portal revised |
| - 2 Regional Tourist Maps revised | | 1 Regional Tourist Map revised & produced |
| - National Atlas revised. | National Atlas revised | National Atlas revised |
| - 426 passive stations and 12 continuously operating stations (CORS) maintained in the district of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi | 108 passive stations and 3 continuously operating stations (CORS) maintained in the districts of Soroti, Moroto and Mbale. | 108 passive stations and 3 continuously operating stations (CORS) maintained in the districts of Soroti, Moroto and Mbale. |
| - Subscription to ISU and SRB for 22 surveyors and cartographers paid. | Subscription to ISU and SRB made | Subscription to ISU and SRB made |
| - 54 Topographic thematic maps for 6 districts i.e (Maracha, Moyo, Obongi, Koboko, Yumbe, and Adjumani) revised and updated. | 18 Topographic maps for 2 Districts i.e Yumbe & Moyo revised | 18 Topographic maps for 2 Districts i.e Yumbe & Moyo revised |
| Department:005 Valuation | 1 | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:140033 Land Valuation Service | es | |
| PIAP Output: 06070401 National Valuation St | andards and Guidelines developed and dissemina | nted |
| Programme Intervention: 060704 Develop and | implement a Land Valuation Management Infor | mation System (LAVMIS); |
| - 30,000 property valuations carried out and supervised | - 13500 property valuations carried out and supervised | - 13500 property valuations carried out and supervised |
| - Valuation activities in the 22 MZOs monitored. | - Valuation activities in the 22 MZOs monitored. | - Valuation activities in the 22 MZOs monitored. |
| - Development of the Land Valuation databank finalised | - Data for Land Valuation databank collected, and databank developed | - Data for Land Valuation databank collected, and databank developed |
| - Compensation rates for 135 districts reviewed and approved | - Compensation rates for 35 districts reviewed and approved | - Compensation rates for 35 districts reviewed and approved |
| - National Valuation Standards and Guidelines disseminated to 135 DLGs | - National Valuation Standards and Guidelines disseminated to 35 DLGs | - National Valuation Standards and Guidelines disseminated to 35 DLGs |
| - Property index for taxation and valuation purposes developed and published | - Property index for taxation and valuation purposes developed and published | - Property index for taxation and valuation purposes developed and published |
| - 100 land acquisitions for Government infrastructure projects supervised | - 45 land acquisitions for Government infrastructure projects supervised | - 45 land acquisitions for Government infrastructure projects supervised |
| Develoment Projects | | |
| Project:1289 Competitiveness and Enterprise | Development Project-CEDP | |
| Budget Output:140035 Land Information Mar | nagement | |
| PIAP Output: 06070302 Land Information Sys | stem automated and integrated with other system | ıs |
| Programme Intervention: 060703 Complete th | e rollout and integration of the Land Manageme | nt Information System with other systems. |
| - National Land Information System (NLIS) enhancements developed and rolled out. | - National Land Information System (NLIS) enhancements developed and rolled out. | - National Land Information System (NLIS) enhancements developed and rolled out. |
| - 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized | - 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized | - 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized |
| - Additional floor at the National Land Information Centre constructed. | - Additional floor at the National Land Information Centre constructed. | - Additional floor at the National Land Information Centre constructed. |
| - 100 Parish Development Plans developed. | - 100 Parish Development Plans developed. | - 100 Parish Development Plans developed. |
| - Policy and Legal Frameworks reviewed and developed | - Policy and Legal Frameworks reviewed and developed | - Policy and Legal Frameworks reviewed and developed |
| - 400,000 Parcels adjudicated and demarcated. | | |
| - 200,000 titles issued to men and women | - 200,000 titles issued to men and women | - 200,000 titles issued to men and women |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Project:1289 Competitiveness and Enterprise | Development Project-CEDP | |
| Budget Output:140035 Land Information Man | nagement | |
| PIAP Output: 06070302 Land Information Sys | stem automated and integrated with other system | ns |
| Programme Intervention: 060703 Complete th | e rollout and integration of the Land Manageme | ent Information System with other systems. |
| - Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out. | - Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out. | - Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out. |
| Construction works for the Additional Floor at NLIC supervised by the Design consultant and Clerks of Works. | Construction works for the Additional Floor at NLIC supervised by the Design consultant and Clerks of Works. | Construction works for the Additional Floor at NLIC supervised by the Design consultant and Clerks of Works. |
| 400 CLAs formed and registered | 400 CLAs formed and registered | 400 CLAs formed and registered |
| Project:1763 Land Valuation Infrastructure P | roject | |
| Budget Output:140031 Efficient and functiona | ll Land Valuation Management Information Syst | tem (LAVMIS) |
| PIAP Output: 06070401 National Valuation St | andards and Guidelines developed and dissemin | ated |
| Programme Intervention: 060704 Develop and | l implement a Land Valuation Management Info | rmation System (LAVMIS); |
| - Land values collection software developed | - Land values collection software developed | - Land values collection software developed |
| - 20 Desktop computers procured for 20 DLBs | - 20 Desktop computers procured for 20 DLBs | - 20 Desktop computers procured for 20 DLBs |
| - Annual Property Index data 2024/25 compiled | - Annual Property Index data 2024/25 compiled | - Annual Property Index data 2024/25 compiled |
| -Trustees regulation developed | -Trustees regulations developed | -Trustees regulations developed |
| - Land Valuation Act 2024 printed and disseminated in 135 DLGs | - Land Valuation Act 2024 disseminated in 45 DLGs | - Land Valuation Act 2024 disseminated in 45 DLGs |
| - Valuation regulations developed | - Draft Valuation regulations developed | - Draft Valuation regulations developed |
| - 4 Project management and M&E exercises carried out and reports prepared. | - 1 Project management and M&E exercises carried out and reports prepared. | - 2 Project management and M&E exercises carried out and reports prepared. |
| -100 land acquisitions for Government infrastructure projects supervised. | -45 land acquisitions for Government infrastructure projects supervised. | -60 land acquisitions for Government infrastructure projects supervised. |
| -Trustee incorporation Act reviewed | -Trustee incorporation Act reviewed | -Trustee incorporation Act reviewed |
| - Salaries of 50 Project Contract staff paid | - Salaries of 50 Project Contract staff paid | - Salaries of 50 Project Contract staff paid |
| -Countrywide land market values compiled | -Countrywide land market values compiled | -Countrywide land market values compiled |
| - Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women, and PWDs | - Databank for compensation rates updated 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 |
| - Land Valuation Management Information System (LAVMIS) developed and functionalized | - Land Valuation Management Information System (LAVMIS) developed and functionalized | - Land Valuation Management Information System (LAVMIS) developed and functionalized |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Programme:10 Sustainable Urbanisation And | Housing | |
| SubProgramme:01 | | |
| Sub SubProgramme:03 Physical Planning and | l Urban Development | |
| Departments | | |
| Department:001 Land use Regulation and Co | mpliance | |
| Budget Output:000039 Policies, Regulations a | nd Standards | |
| PIAP Output: 10050101 Urban development l | aw, regulations and guidelines formulated | |
| Programme Intervention: 100501 Implement pimplementation of land use regulatory and con | participatory and all-inclusive planning and imp mpliance frameworks | olementation mechanism to enforce the |
| - Physical planning standards and guidelines disseminated in 60 Districts across all regions. | - Physical planning standards and guidelines disseminated in 27 Districts across all regions. | - Physical planning standards and guidelines disseminated in 36 Districts across all regions. |
| PIAP Output: 10050102 Effective utilization o | f land resources promoted | |
| Programme Intervention: 100501 Implement implementation of land use regulatory and con | participatory and all-inclusive planning and imp mpliance frameworks | olementation mechanism to enforce the |
| - Land Use compliance report 2023 published and disseminated in 60 Urban Councils | - Land Use compliance report 2023 published and disseminated in 27 Urban Councils | - Land Use compliance report 2023 published and disseminated in 27 Urban Councils |
| PIAP Output: 10050103 Physical Planning & | Urban management system scaled | |
| Programme Intervention: 100501 Implement implementation of land use regulatory and con | participatory and all-inclusive planning and imp mpliance frameworks | olementation mechanism to enforce the |
| - Subdivision guidelines disseminated in 60 Districts | - Subdivision guidelines disseminated in 27 Districts | - Subdivision guidelines disseminated in 36 Districts |
| Budget Output:280006 Land Use Compliance | | |
| PIAP Output: 10050103 Physical Planning & | Urban management system scaled | |
| Programme Intervention: 100501 Implement pimplementation of land use regulatory and con | participatory and all-inclusive planning and imp mpliance frameworks | olementation mechanism to enforce the |
| - Capacity building of stakeholders from 60 Local Governments undertaken in land use regulatory framework. | - Capacity building of stakeholders from 27 Local Governments undertaken in land use regulatory framework. | - Capacity building of stakeholders from 27 Local Governments undertaken in land use regulatory framework. |
| - Compliance to Physical Development Plans | - Compliance to Physical Development Plans monitored and inspected in 27 Urban councils. | - Compliance to Physical Development Plans monitored and inspected in 30 Urban councils. |
| monitored and inspected in 60 Urban councils. | | |
| monitored and inspected in 60 Urban councils. - Framework for monitoring compliance to regional physical development plans developed. | - Framework for monitoring compliance to regional physical development plans developed. | - Framework for monitoring compliance to regional physical development plans developed. |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:000032 Board Management | | |
| PIAP Output: 10020201 Physical Dev't plans fo | r all Urban Areas in place | |
| Programme Intervention: 100202 Improve the | provision of quality social services to address the | e peculiar issues of urban settlements |
| - 20 Appeals & complaints relating to Physical Planning matters resolved | - 5 Appeals & complaints relating to Physical Planning matters resolved | - 5 Appeals & complaints relating to Physical Planning matters resolved |
| - 10 Physical Development Plans reviewed and approved | - 3 Physical Development Plans reviewed and approved | - 3 Physical Development Plans reviewed and approved |
| - 46 staff paid monthly salary | - 46 staff paid monthly salary | - 46 staff paid monthly salary |
| - 10 Board members paid monthly retainer | - 10 Board members paid monthly retainer | - 10 Board members paid monthly retainer |
| - 12 Requests for change of Land Use reviewed | - 3 Requests for change of Land Use reviewed | - 3 Requests for change of Land Use reviewed |
| - 4 Monitoring exercises for compliance to Physical Planning undertaken in 10 cities | - 1 Monitoring exercise for compliance to Physical Planning undertaken in 3 cities | - 1 Monitoring exercise for compliance to Physical Planning undertaken in 3 cities |
| - 436.36 Sq.metres office space rent paid | - 436.36 Sq.metres office space rent paid | - 436.36 Sq.metres office space rent paid |
| Budget Output:000039 Policies, Regulations an | d Standards | |
| PIAP Output: 10010101 Integrated physical and | d economic development plans for cities | |
| Programme Intervention: 100101 Develop and urban areas | implement integrated physical and economic de | velopment plans in the new cities and other |
| - Guidelines for preparation and implementation of Physical Development Plans finalized | - Guidelines for preparation and implementation of Physical Development Plans finalized | - Guidelines for preparation and implementation of Physical Development Plans finalized |
| - Physical Planning Act 2010 as amended, | - Physical Planning Act 2010 as amended, | |
| Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 12 districts of Lira, Alebtong, Otuke, Agago, Abim, Oyam, Apac, Dokolo, Kwania, Amolatar, Kaberamaido, and Lamwo | Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 3 districts of Agago, Otuke and Kolec | - Physical Planning Act 2010 as amended, Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 6 districts of Agago, Otuke, Kole, Lira, Oyam and Apac |
| Physical Planning Regulations disseminated in 12 districts of Lira, Alebtong, Otuke, Agago, Abim, Oyam, Apac, Dokolo, Kwania, Amolatar, Kaberamaido, and Lamwo | Physical Planning Regulations disseminated in 3 | Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 6 districts of Agago, Otuke, Kole, Lira, Oyam and |
| Physical Planning Regulations disseminated in 12 districts of Lira, Alebtong, Otuke, Agago, Abim, Oyam, Apac, Dokolo, Kwania, Amolatar, | Physical Planning Regulations disseminated in 3 districts of Agago, Otuke and Kolec - Draft reviewed National Land Use Policy 2007 | Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 6 districts of Agago, Otuke, Kole, Lira, Oyam and Apac - Draft reviewed National Land Use Policy 2007 |
| Physical Planning Regulations disseminated in 12 districts of Lira, Alebtong, Otuke, Agago, Abim, Oyam, Apac, Dokolo, Kwania, Amolatar, Kaberamaido, and Lamwo - National Land Use Policy 2007 reviewed - Physical Planning Act 2010 amended | Physical Planning Regulations disseminated in 3 districts of Agago, Otuke and Kolec - Draft reviewed National Land Use Policy 2007 prepared - Physical Planning Act 2010 amended | Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 6 districts of Agago, Otuke, Kole, Lira, Oyam and Apac - Draft reviewed National Land Use Policy 2007 prepared - Consultation to amend the Physical Planning Act 2010 |
| Physical Planning Regulations disseminated in 12 districts of Lira, Alebtong, Otuke, Agago, Abim, Oyam, Apac, Dokolo, Kwania, Amolatar, Kaberamaido, and Lamwo - National Land Use Policy 2007 reviewed - Physical Planning Act 2010 amended PIAP Output: 10020201 Physical Dev't plans for | Physical Planning Regulations disseminated in 3 districts of Agago, Otuke and Kolec - Draft reviewed National Land Use Policy 2007 prepared - Physical Planning Act 2010 amended | Physical Planners Registration Act 2022, and Physical Planning Regulations disseminated in 6 districts of Agago, Otuke, Kole, Lira, Oyam and Apac - Draft reviewed National Land Use Policy 2007 prepared - Consultation to amend the Physical Planning Act 2010 conducted |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:280002 Physical planning | | |
| PIAP Output: 10020201 Physical Dev't plans fo | or all Urban Areas in place | |
| Programme Intervention: 100202 Improve the | provision of quality social services to address th | e peculiar issues of urban settlements |
| - Political leaders in 16 Districts of Ibanda, Kazo ,Kamwenge, Kyegegwa, Butalejja, Bugweri, mayuge, Namayingo, Bukomansimbi, Sembabule, Lyantonde, Kiboga, Buliisa, Masindi, Nakasongola and Kyenjojo sensitized on physical planning aspects | - Capacity of Political leaders in 4 Districts i.e Butalejja, Bugweri, mayuge, and Namayingo built on physical planning aspects | - Capacity of Political leaders in 5 Districts i.e Ibanda, Butalejja, Bugweri, Mayuge, and Namayingo built on physical planning aspects |
| - Action area plan to protect and preserve eco systems in Kitgum prepared. | Existing situation analysis report prepared | Existing situation analysis report prepared |
| - Physical Development Plans for 3 Urban Councils of Kitooba , Bulindi and Buhimba TC prepared | - Consultations on the Draft Physical Development Plans for 3 Urban Councils of Kitooba, Bulindi and Buhimba TC conducted | - Consultations on the Draft Physical Development Plans for 3 Urban Councils of Kitooba, Bulindi and Buhimba TC conducted |
| - Master Plan for the Area around Kabaale Industrial Park Prepared. | - Master Plan for the Area around Kabaale Industrial Park Prepared. | - Master Plan for the Area around Kabaale Industrial Park Prepared. |
| - Financial Support/conditional grant of UGX 0.890bn provided to 40 selected District Local Governments for implementation of Physical Planning related activities | - Financial Support/conditional grant of UGX 0.2bn provided to 40 District Local Governments for implementation of Physical Planning related activities | - Financial Support/conditional grant of UGX 0.4bn provided to 40 District Local Governments for implementation of Physical Planning related activities |
| PIAP Output: 10050202 Integrated physical an | d economic development plans for cities | |
| Programme Intervention: 100502 Review, deve | lop and enforce urban development policies, law | ys, regulations, standards and guidelines |
| - Preparation of Physical Development Plans Supervised in 12 Districts of Kotido, Kiboga, Kaberamaido, Butaleja, Kabale, Wakiso, Kisoro, Kasese, Namayingo, Mayuge, Kibuku and Amudat | - Preparation of Physical Development Plans Supervised in 3 Districts of Butaleja, Kabale and Wakiso | - Preparation of Physical Development Plans Supervised in 3 Districts of Butaleja, Kabale and Wakiso |
| Department:003 Urban Development | | |
| Budget Output:000039 Policies, Regulations an | d Standards | |
| PIAP Output: 10010101 Integrated physical an | d economic development plans for cities | |
| Programme Intervention: 100101 Develop and urban areas | implement integrated physical and economic de | velopment plans in the new cities and other |
| - Urban solid waste management guidelines for cities reviewed | - Urban solid waste management guidelines for cities reviewed | - Urban solid waste management guidelines for cities reviewed |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000039 Policies, Regulations an | d Standards | |
| PIAP Output: 10010101 Integrated physical an | d economic development plans for cities | |
| Programme Intervention: 100101 Develop and urban areas | implement integrated physical and economic de | velopment plans in the new cities and other |
| - Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 10 cities | - Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 3 cities | - Awareness creation on slum upgrading and prevention strategy and action plan undertaken in 3 cities |
| - Slum Profiling and Mapping undertaken for a selected Urban Division in Lira City | - Slum Profiling and Mapping undertaken for a selected Urban Division in Lira City | - Slum Profiling and Mapping undertaken for a selected Urban Division in Lira City |
| - National urban policy 2017 reviewed | - Draft reviewed National urban policy 2017 developed | - Draft reviewed National urban policy 2017 developed |
| -National Urban Solid Waste Management Policy developed | -National Urban Solid Waste Management Policy developed | -National Urban Solid Waste Management Policy developed |
| Budget Output:280010 Urban Development Se | rvices | |
| PIAP Output: 10010101 Integrated physical an | d economic development plans for cities | |
| Programme Intervention: 100101 Develop and urban areas | implement integrated physical and economic de | velopment plans in the new cities and other |
| - Capacity of 200 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda | - Capacity of 80 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda | - Capacity of 80 urban managers built in integrated urban planning, solid waste management and development, urban development practices across all regions of Uganda |
| - Urban development audits conducted in 20 selected urban councils in all regions of Uganda | - Urban development audits conducted in 8 selected urban councils in all regions of Uganda | - Urban development audits conducted in 5 selected urban councils in all regions of Uganda |
| Develoment Projects | 1 | 1 |
| Project:1514 Uganda Support to Municipal Inf | rastructure Development (USMID II) | |
| Budget Output:280003 Develop and Implemen | t Physical Development Plans | |
| PIAP Output: 10010101 Integrated physical an | d economic development plans for cities | |
| Programme Intervention: 100101 Develop and urban areas | implement integrated physical and economic de | velopment plans in the new cities and other |
| Engineering Designs for the for additional sub projects in the USMID-AF PDEs. | Engineering Designs for the for additional sub projects in the USMID-AF PDEs. | Engineering Designs for the for additional sub projects in the USMID-AF PDEs. |
| End of Project Evaluation report prepared | End of Project Evaluation report prepared | End of Project Evaluation report prepared |
| Urban Landscaping Guidelines developed | Urban Landscaping Guidelines developed | Urban Landscaping Guidelines developed |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Project:1514 Uganda Support to Municipal Inf | rastructure Development (USMID II) | |
| Budget Output:280003 Develop and Implement | t Physical Development Plans | |
| PIAP Output: 10010101 Integrated physical an | d economic development plans for cities | |
| Programme Intervention: 100101 Develop and urban areas | implement integrated physical and economic de | velopment plans in the new cities and other |
| Street naming and addressing Guidelines developed | Street naming and addressing Guidelines developed | Street naming and addressing Guidelines developed |
| E-governance framework for Cities and Urban Councils in Uganda developed | E-governance framework for Cities and Urban Councils in Uganda developed | E-governance framework for Cities and Urban Councils in Uganda developed |
| Beneficiary Satisfaction Survey report prepared | Beneficiary Satisfaction Survey report prepared | Beneficiary Satisfaction Survey report prepared |
| Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared | Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared | Storm water drainage Master Plans for 8 Municipalities of; (Apac, Kitgum, Busia, Lugazi, Kamuli, Ntungamo & Kasese) prepared |
| Land Valuation Data Bank (Web and Mobile App) finalised | Land Valuation Data Bank (Web and Mobile App) finalised | Land Valuation Data Bank (Web and Mobile App) finalised |
| Completed subprojects commissioned in the LGs. | Completed subprojects commissioned in the LGs. | Completed subprojects commissioned in the LGs. |
| Stakeholder engagements on UCMID undertaken | Stakeholder engagements on UCMID undertaken | Stakeholder engagements on UCMID undertaken |
| Readiness assessment activities for UCMID conducted in all 52 proposed LGs | Readiness assessment activities for UCMID conducted in all 52 proposed LGs | Readiness assessment activities for UCMID conducted in all 52 proposed LGs |
| 2 Monitoring and Evaluation exercises of works in LGs undertaken | 1 Monitoring and Evaluation exercise of works in LGs undertaken | 1 Monitoring and Evaluation exercise of works in LGs undertaken |
| SubProgramme:02 | 1 | ı |
| Sub SubProgramme:01 Housing | | |
| Departments | | |
| Department:001 Housing Development and Est | ates Management | |
| Budget Output:000012 Legal and Advisory ser | vices | |
| PIAP Output: 10040501 Building codes and sta | ndards in place | |
| Programme Intervention: 100405 Develop, pro | mote and enforce building codes/standards | |
| -Architects Registration Act CAP 269 amended. | - Consultations on Architects Registration Act CAP 269 amendment conducted | - Consultations on Architects Registration Act CAP 269 amendment conducted |
| - 24 Condominium plans vetted. | - 6 Condominium plans vetted. | - 6 Condominium plans vetted. |
| - Self-help housing manual developed | - Draft Self-help housing manual developed | - Draft Self-help housing manual developed |
| - Guidelines for construction in landslide prone areas developed. | - Draft Guidelines for construction in landslide prone areas developed. | - Draft Guidelines for construction in landslide prone areas developed. |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000012 Legal and Advisory serv | vices | |
| PIAP Output: 10040501 Building codes and sta | ndards in place | |
| Programme Intervention: 100405 Develop, pro | mote and enforce building codes/standards | |
| - 3 department staff (2-female and 1 male) trained in housing related aspects. | - 3 department staff (2-female and 1 male) trained in housing related aspects. | - 3 department staff (2-female and 1 male) trained in housing related aspects. |
| - Real Estate Bill finalised | - Real Estate Bill finalised | - Real Estate Bill finalised |
| - Compliance inspection of condominium properties to the condominium law undertaken in 10 cities and also ensuring that properties address the gender and disability standards. | - Compliance inspection of condominium properties to the condominium law undertaken in 5 cities and also ensuring that properties address the gender and disability standards. | - Compliance inspection of condominium properties to the condominium law undertaken in 5 cities and also ensuring that properties address the gender and disability standards. |
| - Sensitization on Condominium management conducted in 10 cities ensuring participation of women, PWDs and Youth. | - Sensitization on Condominium management conducted in 5 cities ensuring participation of women, PWDs and Youth. | - Sensitization on Condominium management conducted in 5 cities ensuring participation of women, PWDs and Youth. |
| - Condominium guidelines developed and disseminated in 10 Cities | - Condominium guidelines developed and disseminated in 5 Cities | - Condominium guidelines developed and disseminated in 5 Cities |
| Budget Output:280005 Housing Development S | Services | |
| PIAP Output: 10040402 Affordable & adequate | e housing investment plan developed | |
| Programme Intervention: 100404 Develop and | implement an investment plan for adequate and | affordable housing |
| - Master plans for institutional housing estates in 6 hard to reach districts developed. | - Master plans for institutional housing estates in 6 hard to reach districts developed. | - Master plans for institutional housing estates in 6 hard to reach districts developed. |
| - Budgetary Support provided and Architects Registration Board (ARB) monitored. | - 'Q2 Budgetary Support provided and Architects Registration Board (ARB) monitored. | - `Q1 and Q2 Budgetary Support provided and Architects Registration Board (ARB) monitored. |
| - Subscription for 10 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid | - Subscription for 3 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid | - Subscription for 3 staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid |
| - Communities in land slide prone areas of Elgon, Ruwenzori and Kigezi sub regions sensitized and trained in resilient housing construction. | - Communities in land slide prone area of Elgon sub region sensitized and trained in resilient housing construction. | - Communities in land slide prone area of Elgon sub region sensitized and trained in resilient housing construction. |
| - 1 Affordable housing project proposal for industrial workers designed and developed. | - Designs for 1 Affordable housing project proposal developed. | - Designs for 1 Affordable housing project proposal developed. |
| - Land for 4 housing projects identified | - Land for 4 housing projects identified | - Land for 4 housing projects identified |
| - Technical support in form of planning, design & construction supervision of projects provided to 8 MDAs. | | - Technical support in form of planning, design & construction supervision of projects provided to 2 MDAs. |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:280005 Housing Development S | Services | |
| PIAP Output: 10040402 Affordable & adequat | e housing investment plan developed | |
| Programme Intervention: 100404 Develop and | implement an investment plan for adequate and | affordable housing |
| - Technical support in form of planning, design & construction supervision of projects provided to 4 qualifying housing cooperatives, vulnerable/low income groups and communities. | - Technical support in form of planning, design & construction supervision of projects provided to 1 qualifying housing cooperative, vulnerable/low income group and community | - Technical support in form of planning, design & construction supervision of projects provided to qualifying housing cooperative, vulnerable/low income group and community |
| Department:002 Human Settlements | | |
| Budget Output:280005 Housing Development S | Services | |
| PIAP Output: 10040402 Affordable & adequat | e housing investment plan developed | |
| Programme Intervention: 100404 Develop and | implement an investment plan for adequate and | affordable housing |
| - Staff in 4 Local Governments trained on National Housing Policy Implementation Strategies | - Staff in 1 Local Governments trained on National Housing Policy Implementation Strategies | - Staff in 1 Local Governments trained on National Housing Policy Implementation Strategies |
| - 2 Sensitizations on Housing carried out i.e Housing Symposium and Housing exhibition/buildcon | - 1 Sensitization on Housing carried out i.e Housing Symposium and Housing exhibition/buildcon | - 1 Sensitization on Housing carried out i.e Housing Symposium and Housing exhibition/buildcon |
| - World Habitat Day 2024 Commemorated | - World Habitat Day 2024 Commemorated | - World Habitat Day 2024 Commemorated |
| - 4 Sensitization on Human Settlements Issues conducted in 4 Local Governments across all the regions | - 1 Sensitization on Human Settlements Issues conducted in 1 Local Governments | - 1 Sensitization on Human Settlements Issues conducted in 1 Local Governments |
| - Housing needs assessments carried out in 4 Local Governments to guide on Housing Developments | - Housing needs assessments carried out in 1 Local Governments to guide on Housing Developments | - Housing needs assessments carried out in 1 Local Governments to guide on Housing Developments |
| Budget Output:280009 Slum redevelopment an | l ad improved housing standards | |
| PIAP Output: 10040201 Improved infrastructu | re and housing in slums | |
| Programme Intervention: 100402 Design and b | ouild inclusive housing units for government wor | kers (civil servants, police and army) |
| - Slums in 4 urban areas mapped, profiled and strategies for redevelopment identified | - Slums in 1 urban area mapped, profiled and strategies for redevelopment identified | - Slums in 1 urban area mapped, profiled and strategies for redevelopment identified |
| - 4 housing cooperatives / savings groups including PWDs, women, elderly and other vulnerable groups supported in housing related matters | - 1 housing cooperative /saving group including PWDs, women, elderly and other vulnerable groups supported in housing related matters | - 2 housing cooperative /saving group including PWDs, women, elderly and other vulnerable groups supported in housing related matters |
| Develoment Projects | 1 | 1 |
| N/A | | |
| SubProgramme:03 | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Sub SubProgramme:04 Policy, Planning and Su | upport Services | |
| Departments | | |
| Department:001 Finance and administration | | |
| Budget Output:000001 Audit and Risk Manage | ement | |
| PIAP Output: 10060105 Audit and Risk Manag | gement coordinated | |
| Programme Intervention: 100601 To strengther | n government institutions for effective and effici | ent service delivery |
| 4 Internal Audit Reports on Projects and UgIFT prepared and discussed | 1 Internal Audit Report on Projects and UgIFT prepared and discussed | 1 Internal Audit Report on Projects and UgIFT prepared and discussed |
| 4 Internal audit Reports prepared | 1 Internal audit Report prepared | 1 Internal audit Report prepared |
| Draft Financial Statements for FY2023/24 and Domestic Arrears reviewed. | | |
| Bi-Annual MZO Audit reviews undertaken | -1 MZO Audit reviews undertaken | -1 MZO Audit reviews undertaken |
| 4 Off-Budget Support Audit Reviews undertaken | 1 Off-Budget Support Audit Review undertaken | 1 Off-Budget Support Audit Review undertaken |
| 4 Audit Committee Meetings held and minutes prepared | 1 Audit Committee Meeting held and minutes prepared | 1 Audit Committee Meeting held and minutes prepared |
| Enterprise Risk Management Strategy Updated | Enterprise Risk Management Strategy Updated | Enterprise Risk Management Strategy Updated |
| -2 staff trained in Audit Management, Risk Management and other competencies. | | |
| Budget Output:000004 Finance and Accounting | 9 | |
| PIAP Output: 10060106 Finance and Accounting | ng coordinated | |
| Programme Intervention: 100601 To strengther | n government institutions for effective and effici | ent service delivery |
| - Quarterly Release warrants prepared | - Q2 Release warrants prepared | - Q2 Release warrants prepared |
| - 8 bn NTR collected and accounted for. | - 2 bn NTR collected and accounted for. | - 2 bn NTR collected and accounted for. |
| - IFMS and IPPS maintained in good running condition | - IFMS and IPPS maintained in good running condition | - IFMS and IPPS maintained in good running condition |
| - 3 Financial statements prepared | - 3 month Financial statements prepared | - 3 month Financial statements prepared |
| - 4 Financial audit issues reports responded to | - 1 Financial audit issues report responded to | - 1 Financial audit issues report responded to |
| Budget Output:000005 Human Resource Mana | gement | |
| PIAP Output: 10050201 Urban development la | w, regulations and guidelines formulated | |
| Programme Intervention: 100502 Review, deve | lop and enforce urban development policies, lav | vs, regulations, standards and guidelines |
| - 2 pension verification exercises undertaken | | |
| - Weekly Wellness and fitness exercise provided for all Ministry staff | - Weekly Wellness and fitness exercise provided for all Ministry staff | - Weekly Wellness and fitness exercise provided for all Ministry staff |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000005 Human Resource Mana | agement | |
| PIAP Output: 10050201 Urban development la | w, regulations and guidelines formulated | |
| Programme Intervention: 100502 Review, devo | elop and enforce urban development policies, law | vs, regulations, standards and guidelines |
| - Capacity building plan prepared | - Capacity building plan prepared | - Capacity building plan prepared |
| - 4 Staff training exercises undertaken on HCM self-service modules and mindset change. | - 1 Staff training exercise undertaken on HCM self-service modules and mindset change. | - 1 Staff training exercise undertaken on HCM self-service modules and mindset change. |
| - 2 staff orientation and induction exercises undertaken | - 2 staff orientation and induction exercises undertaken | - 2 staff orientation and induction exercises undertaken |
| -527 staff appraised. | -527 staff appraised. | -527 staff appraised. |
| - Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken | - Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken | - Fumigation of Ministry office sites against mosquitoes to prevent malaria undertaken |
| - 527 staff paid salary | - 527 staff paid salary | - 527 staff paid salary |
| - 280 pensioners paid | - 280 pensioners paid | - 280 pensioners paid |
| - 15 retirees paid gratuity | - 3 retirees paid gratuity | - 10 retirees paid gratuity |
| - Staff performance in 22 MZOs monitored | - Staff performance in 22 MZOs monitored | - Staff performance in 22 MZOs monitored |
| - Health week organized and TB screening and other health checks conducted | - Health week organized and TB screening and other health checks conducted | - Health week organized and TB screening and other health checks conducted |
| Budget Output:000007 Procurement and Dispo | osal Services | |
| PIAP Output: 10060107 Procurement and Disp | oosal Services coordinated | |
| Programme Intervention: 100601 To strengthe | n government institutions for effective and efficient | ent service delivery |
| - 12 PPDA and Financial compliance reports prepared | - 3 PPDA and Financial compliance reports prepared | - 3 PPDA and Financial compliance reports prepared |
| - 1020 Contracts for works, goods and services prepared | - 255 Contracts for works, goods and services prepared | - 255 Contracts for works, goods and services prepared |
| Budget Output:000008 Records Management | | |
| PIAP Output: 10050301 Physical Planning & U | Jrban management system scaled. | |
| Programme Intervention: 100503 Scale up the | physical planning and urban management infor | mation system |
| - 2 staff training exercises in Records management standards and procedures conducted. | - 1 staff training exercise in Records management standards and procedures conducted. | - 1 staff training exercise in Records management standards and procedures conducted. |
| - Electronic Documents and Records Management System (EDRMS) installed and staff trained on the system modules. | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:000008 Records Management | | |
| PIAP Output: 10050301 Physical Planning & U | rban management system scaled. | |
| Programme Intervention: 100503 Scale up the | physical planning and urban management infor | mation system |
| - Records classification scheme reviewed and updated | - Records classification scheme reviewed and updated | - Records classification scheme reviewed and updated |
| - 22 MZOs supervised and monitored to strengthen records management | - 22 MZOs supervised and monitored to strengthen records management | - 22 MZOs supervised and monitored to strengthen records management |
| - 2 records appraisal exercises conducted. | | |
| - Records database for managing semi current and inactive records developed. | - Records database for managing semi current and inactive records developed. | - Records database for managing semi current and inactive records developed. |
| - 2 registries maintained and functionalised | - 2 registries maintained and functionalised | - 2 registries maintained and functionalised |
| Budget Output:000010 Leadership and Manag | ement | |
| PIAP Output: 10060108 Leadership and Mana | gement coordinated | |
| Programme Intervention: 100601 To strengthe | n government institutions for effective and effici | ent service delivery |
| - 12 Top/ Policy Management meetings held | - 3 Top/ Policy Management meetings held | - 3 Top/ Policy Management meetings held |
| - 8 Political M&E Reports produced | - 2 Political M&E Reports produced | - 2 Political M&E Reports produced |
| - 1 General staff meeting held | - 1 General staff meeting held | - 1 General staff meeting held |
| - 12 Senior Management meetings held | - 3 Senior Management meetings held | - 3 Senior Management meetings held |
| - 4 International Obligations and conferences attended to | - 1 International Obligation and conference attended to | - 1 International Obligation and conference attended to |
| Budget Output:000011 Communication and Pu | iblic Relations | |
| PIAP Output: 10050301 Physical Planning & U | Trban management system scaled. | |
| Programme Intervention: 100503 Scale up the | physical planning and urban management infor | mation system |
| - 8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances | - 2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances | - 2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances |
| - Ministry IEC materials reviewed and translated into Local languages | - Ministry IEC materials reviewed and translated into Local languages | - Ministry IEC materials reviewed and translated into Local languages |
| - 22 communication assessments undertaken in the MZOs | - Communication assessments undertaken in 6 MZOs | - Communication assessments undertaken in 6 MZOs |
| - Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests | - Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests | - Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:000011 Communication and Pu | blic Relations | |
| PIAP Output: 10050301 Physical Planning & U | rban management system scaled. | |
| Programme Intervention: 100503 Scale up the | physical planning and urban management infor | mation system |
| - 800 Information requests responded to out of which 15% are from women. | - 200 Information requests responded to out of which 15% are from women. | - 200 Information requests responded to out of which 15% are from women. |
| - Client charter & Access to information manual prepared and updated | - Client charter & Access to information manual prepared and updated | - Client charter & Access to information manual prepared and updated |
| Budget Output:000013 HIV/AIDS Mainstream | ing | |
| PIAP Output: 10060101 Cross cutting issues m | ainstreamed | |
| Programme Intervention: 100601 To strengther | n government institutions for effective and effici | ent service delivery |
| - Condom dispensers and condoms provided for all 26 Staff structures | - Condom dispensers and condoms provided for all 8 Staff structures | - Condom dispensers and condoms provided for all 8 Staff structures |
| - 4 HIV/AIDs committee meetings held | - 1 HIV/AIDs committee meeting held | - 1 HIV/AIDs committee meeting held |
| - 4 HIV/AIDs sensitization exercises undertaken | - 1 HIV/AIDs sensitization exercise undertaken | - 1 HIV/AIDs sensitization exercise undertaken |
| - HIV/AIDs workplace policy Disseminated | | |
| Budget Output:000014 Administrative and Sup | pport Services | |
| PIAP Output: 10050201 Urban development la | w, regulations and guidelines formulated | |
| Programme Intervention: 100502 Review, deve | lop and enforce urban development policies, law | vs, regulations, standards and guidelines |
| - Annual Ministry property rates paid | | |
| - Burial expenses provided for Ministry staff | - Burial expenses provided for Ministry staff | - Burial expenses provided for Ministry staff |
| - Uniforms procured for 527 staff. | | |
| - Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken | - Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken | - Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken |
| - 12 months Guard, security, and cleaning services for the Ministry provided | - 3 months Guard, security, and cleaning services for the Ministry provided | - 3 months Guard, security, and cleaning services for the Ministry provided |
| - 167 transport equipment installed with New Security Enhanced Digital Number Plates | | |
| - Annual General staff meeting held | - Annual General staff meeting held | - Annual General staff meeting held |
| - 167 MVs maintained | - 167 MVs maintained | - 167 MVs maintained |
| - Annual Utility Bills paid | - Q2 Utility Bills paid | - Q2 Utility Bills paid |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|---|
| Budget Output:000014 Administrative and Sup | port Services | |
| PIAP Output: 10050201 Urban development la | w, regulations and guidelines formulated | |
| Programme Intervention: 100502 Review, deve | lop and enforce urban development policies, law | s, regulations, standards and guidelines |
| - UGX 8.071bn Compensation arrears paid as part payment to TAMTECO, Kampala Archdiocese-Nsambya Land and General domestic arrears. | | |
| UGX 66bn compensation paid to Ranchers | UGX 33bn compensation paid to Ranchers | UGX 33bn compensation paid to Ranchers |
| Budget Output:000039 Policies, Regulations an | d Standards | |
| PIAP Output: 10060109 Policy formulation and | l analysis coordinated | |
| Programme Intervention: 100601 To strengther | government institutions for effective and efficie | ent service delivery |
| - Ministerial Policy Statement FY 2025/26 prepared and submitted to Parliament by 15th March 2025 | | |
| - 10 Cabinet Memoranda prepared and submitted to Cabinet Secretariat | - 3 Cabinet Memoranda prepared and submitted to Cabinet Secretariat | - 3 Cabinet Memoranda prepared and submitted to Cabinet Secretariat |
| - 4 participatory reviews of sectoral policies conducted | - 1 participatory review of sectoral policies conducted | - 1 participatory review of sectoral policies conducted |
| - 4 field activities undertaken to Monitor policy implementation in LGs | - 1 field activitie undertaken to Monitor policy implementation in LGs | - 1 field activitie undertaken to Monitor policy implementation in LGs |
| - 4 Regulatory Impact Assessment Reports prepared | - 1 Regulatory Impact Assessment Report prepared | - 1 Regulatory Impact Assessment Report prepared |
| - 4 research/study reports on topical sectoral issues prepared | - 1 research/study report on topical sectoral issues prepared | - 1 research/study report on topical sectoral issues prepared |
| - Inventory of Sectoral Public Policies developed, updated | - Inventory of Sectoral Public Policies developed, updated | - Inventory of Sectoral Public Policies developed, updated |
| - 3 Staff trainings in policy analysis undertaken | - 1 Staff training in policy analysis undertaken | - 1 Staff training in policy analysis undertaken |
| Budget Output:000051 Affiliated and profession | nal Bodies | |
| PIAP Output: 10050301 Physical Planning & U | rban management system scaled. | |
| Programme Intervention: 100503 Scale up the | physical planning and urban management infor | mation system |
| - Annual Shelter Afrique subscription paid. | - Annual Shelter Afrique subscription paid. | - Annual Shelter Afrique subscription paid. |
| - Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid. | - Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid. | - Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) paid. |
| - Budget support to Institute of Surveys and Land Management provided | - Q2 Budget support to Institute of Surveys and Land Management provided | - Q2 Budget support to Institute of Surveys and Land Management provided |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000051 Affiliated and profession | nal Bodies | |
| PIAP Output: 10050301 Physical Planning & U | rban management system scaled. | |
| Programme Intervention: 100503 Scale up the | physical planning and urban management infor | mation system |
| - Budget support to Surveyors Registration Board provided. | - Q2 Budget support to Surveyors Registration Board provided. | - Q2 Budget support to Surveyors Registration Board provided. |
| Budget Output:000090 Climate Change Adapta | ntion | |
| PIAP Output: 10060101 Cross cutting issues ma | ainstreamed | |
| Programme Intervention: 100601 To strengther | government institutions for effective and efficie | ent service delivery |
| - Climate risk and vulnerability assessments conducted in the 10 Cities. | - Climate risk and vulnerability assessments conducted in the 3 Cities. | - Climate risk and vulnerability assessments conducted in the 3 Cities. |
| - World Environment Day commemorated on 5th June. | | |
| World wetlands day commemorated on 2nd February. | | |
| - World cities Day commemorated on 31st of October | - World cities Day commemorated on 31st of October | - World cities Day commemorated on 31st of October |
| - 4 Meetings held on climate change adaptation and mitigation strategies | - 1 Meeting held on climate change adaptation and mitigation strategies | - 1 Meeting held on climate change adaptation and mitigation strategies |
| Department:003 Planning and Quality Assuran | ce | |
| Budget Output:000006 Planning and Budgeting | g services | |
| PIAP Output: 10060102 PWG Secretariat coord | dinated | |
| Programme Intervention: 100601 To strengther | government institutions for effective and efficient | ent service delivery |
| - Local Government Budget Consultative meetings for FY 2025/26 in the 4 regions participated in the and report prepared | | |
| - 4 Sustainable Urbanization and Housing Programme working group meetings held | - 1 Sustainable Urbanization and Housing Programme working group meeting held | - 1 Sustainable Urbanization and Housing Programme working group meeting held |
| - Budget Framework Paper FY 2025/26 prepared and submitted to MoFPED | - Budget Framework Paper FY 2025/26 prepared and submitted to MoFPED | - Budget Framework Paper FY 2025/26 prepared and submitted to MoFPED |
| - 4 Sustainable Urbanization and Housing programme Joint M&E committee meetings held. | - 1 Sustainable Urbanization and Housing programme Joint M&E committee meeting held. | - 1 Sustainable Urbanization and Housing programme Joint M&E committee meeting held. |
| - 28 department ICT equipment maintained in good condition | - 28 department ICT equipment maintained in good condition | - 28 department ICT equipment maintained in good condition |
| - 3 department motor vehicles maintained in good running condition | - 3 department motor vehicles maintained in good running condition | - 3 department motor vehicles maintained in good running condition |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:000006 Planning and Budgeting | g services | |
| PIAP Output: 10060102 PWG Secretariat coor | dinated | |
| Programme Intervention: 100601 To strengther | n government institutions for effective and efficie | ent service delivery |
| - 2 Programme leadership meetings organized, and reports produced | - 1 Programme leadership meetings organized, and report produced | - 1 Programme leadership meetings organized, and report produced |
| - Draft PIAP for Sustainable Urbanization and Housing Program for NDPIV developed | - Sustainable Urbanization and Housing Program consultations for NDPIV undertaken | - Sustainable Urbanization and Housing Program consultations for NDPIV undertaken |
| - SUH Annual Joint Program review meeting 2024 carried out and report produced | - SUH Annual Joint Program review meeting 2024 carried out and report produced | - SUH Annual Joint Program review meeting 2024 carried out and report produced |
| - 4 Project concepts prepared. | - Draft Project concepts prepared. | - Draft Project concepts prepared. |
| - 6 department staff trained in M&E, planning and budgeting and other relevant aspects | - 2 department staff trained in M&E, planning and budgeting and other relevant aspects | - 2 department staff trained in M&E, planning and budgeting and other relevant aspects |
| - Ministry detailed budget estimates for FY 2025/26 prepared and submitted to MoFPED | | |
| - Vote 012 Approved budget estimates FY 2025/26 prepared, and copies of the budget book FY 2025/26 disseminated to stakeholders | | |
| PIAP Output: 10060103 Strategic Plan develop | ed | |
| Programme Intervention: 100601 To strengthe | n government institutions for effective and efficie | ent service delivery |
| - Ministry Strategic Plan FY 2025/26- 2029/30 developed | - 1 Consultative meeting conducted to develop the Ministry Strategic Plan FY 2025/26- 2029/30 | - 1 Consultative meeting conducted to develop the Ministry Strategic Plan FY 2025/26- 2029/30 |
| Budget Output:000015 Monitoring and Evalua | tion | |
| PIAP Output: 10060104 Monitoring and Evalu | ation conducted | |
| Programme Intervention: 100601 To strengthe | n government institutions for effective and efficie | ent service delivery |
| - 4 Monitoring and Evaluation exercises undertaken and reports on Ministry, projects and programme interventions in 135 DLGs and 10 Cities prepared | - 1 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and programme interventions in 34 DLGs and 3 Cities in Eastern region prepared | - 1 Monitoring and Evaluation exercise undertaken and report on Ministry, projects and programme interventions in 45 DLGs and 3 Cities in central region prepared |
| - 4 Monitoring and Evaluation reports on Ministry projects and programme interventions in 22MZOs prepared. | - 1 Monitoring and Evaluation report on Ministry projects and programme interventions in 5 MZOs prepared. | - 1 Monitoring and Evaluation report on Ministry projects and programme interventions in 5 MZOs prepared. |
| - 4 budget performance reports FY 2024/25 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted | - Q2 budget performance report FY 2024/25 prepared | - Q2 budget performance report FY 2024/25 prepared |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans | |
|--|--|--|--|
| Budget Output:000056 Data Management | | | |
| PIAP Output: 10050301 Physical Planning & U | rban management system scaled. | | |
| Programme Intervention: 100503 Scale up the | physical planning and urban management infor | mation system | |
| - Ministry compendium and Metadata prepared | - Ministry compendium and Metadata prepared | - Ministry compendium and Metadata prepared | |
| - Statistical Abstract 2024 prepared | - Data collected for Statistical Abstract 2024 | - Data collected for Statistical Abstract 2024 | |
| - 4 statistics committee meetings held and minutes prepared | - 1 statistics committee meeting held and minutes prepared | - 1 statistics committee meeting held and minutes prepared | |
| Budget Output:280012 Support to UGIFT | | | |
| PIAP Output: 10050301 Physical Planning & U | rban management system scaled. | | |
| Programme Intervention: 100503 Scale up the | physical planning and urban management infor | mation system | |
| - Updated UgIFT Land status report prepared. | - Updated UgIFT Land status report prepared. | - Updated UgIFT Land status report prepared. | |
| - Guidelines for titling of Land under UGiFT disseminated in the 135 Districts | - Guidelines for titling of Land under UGiFT disseminated in the 34 Districts | - Guidelines for titling of Land under UGiFT disseminated in the 34 Districts | |
| - Titles for the UgIFT facilities processed and ssued - Titles for the UgIFT facilities processed and issued - Titles for the UgIFT facilities processed and | | - Titles for the UgIFT facilities processed and issued | |
| - Land disputes/conflicts on UGIFT sites profiled and mediated | - Land disputes/conflicts on UGIFT sites profiled and mediated | - Land disputes/conflicts on UGIFT sites profiled and mediated | |
| - 4 Monitoring and evaluation exercises on survey works and SLAAC for UGIFT undertaken and reports prepared | - 1 Monitoring and evaluation exercise on survey works and SLAAC for UGIFT undertaken and report prepared | - 1 Monitoring and evaluation exercise on survey works and SLAAC for UGIFT undertaken and report prepared | |
| - SLAAC for UGIFT finalised | - SLAAC for UGIFT finalised | - SLAAC for UGIFT finalised | |
| - UGiFT land databank/database updated | FT land databank/database updated - UGiFT land databank/database updated - UGiFT land databank/database updated | | |
| - 4 Capacity building exercises done in Management of Public resources, Public land and other related fields. | - 1 Capacity building exercise done in Management of Public resources, Public land and other related fields. | - 1 Capacity building exercise done in Management of Public resources, Public land and other related fields. | |
| Develoment Projects | | | |
| Project:1632 Retooling of Ministry of Lands, H | ousing and Urban Development | | |
| Budget Output:000003 Facilities and Equipmen | nt Management | | |
| PIAP Output: 10050201 Urban development la | w, regulations and guidelines formulated | | |
| Programme Intervention: 100502 Review, deve | lop and enforce urban development policies, law | s, regulations, standards and guidelines | |
| - 10 Laptops procured | - 10 Laptops procured | - 10 Laptops procured | |
| - 5 Handheld data collectors (Trimble TDC 650) procured | - 5 Handheld data collectors (Trimble TDC 650) procured | - 5 Handheld data collectors (Trimble TDC 650) procured | |
| - 20 other assorted ICT equipment procured | | | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Project:1632 Retooling of Ministry of Lands, H | ousing and Urban Development | |
| Budget Output:000003 Facilities and Equipmen | nt Management | |
| PIAP Output: 10050201 Urban development la | w, regulations and guidelines formulated | |
| Programme Intervention: 100502 Review, deve | lop and enforce urban development policies, law | s, regulations, standards and guidelines |
| - 15 Shelves procured. | - 15 Shelves procured. | - 15 Shelves procured. |
| - 20 other assorted office furniture items procured | - 20 other assorted office furniture items procured | - 20 other assorted office furniture items procured |
| - 22 office chairs procured | - 22 office chairs procured | - 22 office chairs procured |
| - 10 Ministry Staff trained in relevant competences. | - 5 Ministry Staff trained in relevant competences. | - 5 Ministry Staff trained in relevant competences. |
| - 30 Desktop computers procured | - 30 Desktop computers procured | - 30 Desktop computers procured |
| - 15 Office cabinets procured | - 15 Office cabinets procured | - 15 Office cabinets procured |
| - 19 office electronics and equipment procured. | | |
| - 6 Ministry Support contract staff paid | - 6 Ministry Support contract staff paid | - 6 Ministry Support contract staff paid |
| - 4 monitoring and evaluation exercises on capital investments and interventions in 22 MZOs carried out and reports prepared | - 1 monitoring and evaluation exercise on capital investments and interventions in 22 MZOs carried out and report prepared | - 1 monitoring and evaluation exercise on capital investments and interventions in 22 MZOs carried out and report prepared |
| - 27 Ministry Structures and establishments maintained in good condition | - 27 Ministry Structures and establishments maintained in good condition | - 27 Ministry Structures and establishments maintained in good condition |
| Project:1829 Land Economic Competitiveness | Project | |
| Budget Output:000015 Monitoring and Evalua | tion | |
| PIAP Output: 10060104 Monitoring and Evalu | ation conducted | |
| Programme Intervention: 100601 To strengther | government institutions for effective and efficie | ent service delivery |
| Engineering designs for the regional LIS data centers developed | Engineering designs for the regional LIS data centers developed | Engineering designs for the regional LIS data centers developed |
| Engineering designs for additional office space and sanitation facilities developed | Engineering designs for additional office space and sanitation facilities developed | Engineering designs for additional office space and sanitation facilities developed |
| ESIA and RAP studies for identified subprojects undertaken | ESIA and RAP studies for identified subprojects undertaken | ESIA and RAP studies for identified subprojects undertaken |
| 30 RTKs procured for SLAAC | 30 RTKs procured for SLAAC | 30 RTKs procured for SLAAC |
| 5 field vehicles procured | - 5 field vehicles procured | - 5 field vehicles procured |
| Systematic Land Adjudication and Certification for selected districts undertaken | Systematic Land Adjudication and Certification for selected districts undertaken | Systematic Land Adjudication and Certification for selected districts undertaken |
| 4 monitoring an evaluation exercises undertaken in the MZOs | 1 monitoring an evaluation exercise undertaken in the MZOs | 1 monitoring an evaluation exercise undertaken in the MZOs |

VOTE: 012 Ministry of Lands, Housing & Urban Development

| Annual Plans | Quarter's Plan | Revised Plans | |
|---|--|--|--|
| Project:1829 Land Economic Competitiveness Project | | | |
| Budget Output:000015 Monitoring and Evalua | tion | | |
| PIAP Output: 10060104 Monitoring and Evaluation conducted | | | |
| Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery | | | |
| Capacity building of staff undertaken in relevant fields. | Capacity building of staff undertaken in relevant fields. | Capacity building of staff undertaken in relevant fields. | |
| Integrated economic and physical planning monitoring software developed. | Integrated economic and physical planning monitoring software developed. | Integrated economic and physical planning monitoring software developed. | |
| 30 GPS procured for SLAAC activities in DLGs | 30 GPS procured for SLAAC activities in DLGs | 30 GPS procured for SLAAC activities in DLGs | |
| 4 LIS corporate portals established | 1 LIS corporate portal established | 1 LIS corporate portal established | |
| 40 Districts trained on implementation of SLAAC | 40 Districts trained on implementation of SLAAC | 40 Districts trained on implementation of SLAAC | |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2024/25 | Actuals By End Q1 |
|--------------|--------------|---------------------------------|-------------------|
| 113101 | Land Fees | 8.000 | 1,220,000,000.000 |
| | | Total 8.000 | 1,220,000,000.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table 4.2: Off-Budget Expenditure By Department and Project

| Billion Uganda Shillings | 2024/25 Approved Budget | Actuals By End Q1 |
|--|----------------------------|-------------------|
| Programme: 10 Sustainable Urbanisation And Housing | 96,000.000 | 0.000 |
| SubProgramme: 02 Housing Development | 96,000.000 | 0.000 |
| Sub-SubProgramme: 01 Housing | 96,000.000 | 0.000 |
| Department Budget Estimates | | |
| Department: 002 Human Settlements | 96,000.000 | 0.000 |
| Project budget Estimates | | |
| | | |
| Total for Vote | 96,000.000 | 0.000 |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| Objective: | Develop and implement a gender and equity mainstreaming strategy and action plan in the Ministry and Programme |
|------------------------------|---|
| Issue of Concern: | Inadequate capacity and Knowledge gaps in mainstreaming of Gender and Equity aspects in the Ministry programs |
| Planned Interventions: | i)Develop and implement a gender and equity mainstreaming strategy and action plan ii)Build capacity of Ministry staff in Gender and Equity mainstreaming iii)Undertake public sensitizations ensuring representation of Youth, women and PWDs in LGs. |
| Budget Allocation (Billion): | 1.389 |
| Performance Indicators: | i) Gender and Equity mainstreaming strategy and action plan in placeii) No of staff trained in Gender and Equity mainstreamingiii) No of public sensitization campaigns ensuring representation of Youth, women and PWDs |
| Actual Expenditure By End Q1 | 0.045 |
| Performance as of End of Q1 | - National Gender Strategy for the National Land Policy disseminated in 8 DLGs of Pader, Buhweju, Mbale, Tororo, Amolatar, Dokolo, Kalaki and Lira. 4 Public sensitizations on Land Matters undertaken in 2 subregions i.e Busoga and Buganda ensuring representation of women and the vulnerable |
| Reasons for Variations | |

ii) HIV/AIDS

| Objective: | Increase HIV/AIDS awareness among the staff and key stakeholders in the Vote and the Programme |
|-------------------------------------|--|
| Issue of Concern: | Low implementation of the HIV/AIDS Workplace Policy |
| Planned Interventions: | - Undertake HIV/AIDs sensitization exercises - Disseminate the HIV/AIDs workplace policy - Provide condom dispensers and condoms for all Ministry office sites - 4 HIV/AIDs committee meetings held - Hold health awareness week |
| Budget Allocation (Billion): | 0.060 |
| Performance Indicators: | i) Number of staff aware of the HIV/AIDS workplace policy ii) Number of sensitization exercises undertaken iii) Number of Ministry office sites with condom dispensers iv) Number of HIV/AIDs committee meetings held v) Number of health awareness weeks held |
| Actual Expenditure By End Q1 | |
| Performance as of End of Q1 | |
| Reasons for Variations | Inadequate release |

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

iii) Environment

| Objective: | To ensure that environment concerns are mainstreamed in the Ministry activities |
|-------------------------------------|---|
| Issue of Concern: | Knowledge gap on environmental issues in the Ministry & Programme and limited implementation of the Occupational, safety and Health (OSH) Policy |
| Planned Interventions: | i) Develop and implement a workplace Occupational , safety and Health(OSH) Policy ii) Conduct Climate risk and vulnerability assessments iii) Hold regular coordination meetings on protection fragile ecosystems & mitigation of the impacts |
| Budget Allocation (Billion): | 0.018 |
| Performance Indicators: | i) No of keep your environment clean campaigns conducted ii) Proportion of environmental concerned mainstreamed in the Ministry budget iii) No of workshops on protection of wetlands and fragile ecosystems conducted iv) Proportion of Offices with Wastebins |
| Actual Expenditure By End Q1 | |
| Performance as of End of Q1 | |
| Reasons for Variations | inadequate budget release |

iv) Covid