
Note: 012 Ministry of Lands, Housing & Urban Development

Department and Projects Annual Workplan Outputs

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 02 Land Management

Sub-SubProgramme: 02 Land, Administration and Management

Department: 005 Valuation

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 140033 Land Valuation Services

- Land Valuation management system developed
- 25,000 property valuations carried out and supervised
- National Valuation Standards and Guidelines developed
- Data for Land Valuation databank collected and databank developed
- Property indices for taxation and valuation purposes developed and published
- 50 land acquisitions for Government development projects supervised
- Compensation rates for 146 districts reviewed and approved
- 22 MZOs sensitized on valuation activities

Total Budget Output Cost(Ushs Thousand): 2,136,582.179

Wage 763,240.369

NonWage 1,373,341.810

AIA 0.000

Total For Department(Ushs Thousand): 2,136,582.179

Wage 763,240.369

NonWage 763,240.369

AIA 0.000

Department: 002 Land Sector Reform Coordination Unit

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 140030 Enhanced tenure security

- 10,000 valuations carried out in 22 MZOs
- 120,000 land conveyances i.e mortgages, caveats , transfers etc carried out
- 88,450 titles issued
- 90,000 physical planning applications approved
- 62.5 bn revenue generated
- 22 sensitization campaigns undertaken by the 22 MZOs

Total Budget Output Cost(Ushs Thousand): 7,260,849.040

Wage 0.000

Vote: 012 Ministry of Lands, Housing & Urban Development

NonWage	7,260,849.040
AIA	0.000

Budget Output: 140035 Land Information Management

- 204 NLIC staff and LIS Users trained on LIS
- 22 MZOs monitored and supervised
- Assorted ICT equipment for 22 MZOs procured
- Motor vehicles for 22 MZOs serviced and maintained
- LIS maintained in the 22 MZOs and other LIS sites
- Land registration files committed in the 22 MZOs
- 100,000 pcs of title paper and title covers procured

Total Budget Output Cost(Ushs Thousand): 4,444,744.000

Wage 3,622,744.000

NonWage 822,000.000

AIA 0.000

Total For Department(Ushs Thousand): 11,705,593.040

Wage 3,622,744.000

NonWage 3,622,744.000

AIA 0.000

Department: 001 Land Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000009 Legal and regulatory Services

- Land laws, policies, standards and guidelines formulated and reviewed
- 2 regional workshops held to disseminate the Eviction guidelines, NLP, Land regulations and guidelines
- Review and stakeholder consultations on NLP and NLUP conducted
- Regional consultative workshops on land act amendment undertaken
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 70 districts
- Land act and land regulations reviewed and disseminated to 80 districts
- National Gender Strategy on land implementation disseminated

Total Budget Output Cost(Ushs Thousand): 373,324.000

Wage 326,409.000

NonWage 46,915.000

AIA 0.000

Budget Output: 140004 Land Management

- 50 DLBs, 50 DLOs and 140 ALCs trained in land management
- 35 DLOs, 35 DLBs, and 22MZO supervised, monitored and technically supported
- The role of 3 traditional institutions in land administration strengthened
- 10 Public sensitizations on Land matters Undertaken in 10 subregions of Acholi, Ankole, Buganda, Bugisu, Busoga, Karamoja, Kigezi, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable
- 8 technical staff trained in specialized short courses on Land Management and Administration

Total Budget Output Cost(Ushs Thousand): 406,001.440

Vote: 012 Ministry of Lands, Housing & Urban Development

Wage	0.000
NonWage	406,001.440
AIA	0.000
Total For Department(Ushs Thousand):	779,325.440
Wage	326,409.000
NonWage	326,409.000
AIA	0.000

Department: 004 Surveys and Mapping

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

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

National Atlas revised
2 Regional Tourist Maps revised
4 Large Scale Town/City Maps (Arua, Gulu, Mbale and Jinja) revised
47 Topographic maps revised
Government Cadastre Data Inventory and Consolidation for 2 MZOs (Wakiso and Luwero MZOs) undertaken
Coordination of Cadastre Blocks and Cadastre Inset Maps for 22 MZOs undertaken
Resurvey and Coordination of Cadastre Blocks and Insets for 2 MZOs (Wakiso and Luwero) undertaken
Survey and demarcation of boundaries of 4 cities and Urban Centers (Arua, Gulu, Jinja and Mbale)
100 National (inter district) boundaries Affirmed to reduce border disputes
100 rectifications of surveys and mapping data made
20 GCPs established in Maracha, Bukedea, Namutumba, Serere, Mbale, Bududa, Kapchorwa, Namisindwa, Mnafwa, Kumi, Dokolo, Ngora, Kalaki and Kaberamaido
200km of international border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ
426 passive stations and 12 continuously operating stations (CORS) maintained i the district of Arua, GULU, Lira, Soroti , Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi

Total Budget Output Cost(Ushs Thousand):	2,016,124.550
Wage	1,220,668.000
NonWage	795,456.550
AIA	0.000
Total For Department(Ushs Thousand):	2,016,124.550
Wage	1,220,668.000
NonWage	1,220,668.000
AIA	0.000

Department: 003 Land Registration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000009 Legal and regulatory Services

Vote: 012 Ministry of Lands, Housing & Urban Development

- 1200 searches conducted
- Land registrars trained
- 20 trustees registered
- 40 cancellations of title completed
- 400 affidavits commissioned
- 400 court cases facilitated
- 88,450 titles issued
- Inspection and Land registry in 22 MZOs conducted and report produced
- Processing/ validating of Blue Pages
- Processing/ validating of Blue Pages

Total Budget Output Cost(Ushs Thousand):	466,201.160
Wage	262,465.000
NonWage	203,736.160
AIA	0.000
Total For Department(Ushs Thousand):	466,201.160
Wage	262,465.000
NonWage	262,465.000
AIA	0.000

Project: *1289 Competitiveness and Enterprise Development Project [CEDP]*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 140035 Land Information Management

- Land Information System (LIS) integrated with 2 systems from other MDAs
- Beta version of online services tested
- LIS rolled out to 5 districts
- MZO electronic equipment and LIS insured against all risk
- SLAAC tool upgraded and maintained
- Land administration structures / archival centres at NLIC and Entebbe established
- 350 overlapping surveys and titles harmonized in the LIS
- Specialized training for 4 NLIC to maintain the LIS carried out

Total Budget Output Cost(Ushs Thousand):	3,670,000.000
GoU	3,670,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	3,670,000.000
GoU	3,670,000.000
Ext Fin	0.000
AIA	0.000

Programme: *10 SUSTAINABLE URBANISATION AND HOUSING*

SubProgramme: *01 Physical Planning and Urbanization;*

Sub-SubProgramme: *03 Physical Planning and Urban Development*

Note: 012 Ministry of Lands, Housing & Urban Development

Department: 002 Physical Planning

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000039 Policies, Regulations and Standards

- Physical planning Act 2010 as amended disseminated in 20 districts

Total Budget Output Cost(Ushs Thousand): 111,000.000

Wage 0.000

NonWage 111,000.000

AIA 0.000

Budget Output: 280004 Economic and physical development services

- Basic infrastructure Physical and Economic plans prepared for 16 cities

- Detailed plans prepared for the 16 cities across the Country

Total Budget Output Cost(Ushs Thousand): 3,447,423.391

Wage 0.000

NonWage 3,447,423.391

AIA 0.000

Budget Output: 000043 Capacity Building

- Capacity of 50 leaders in 16 cities built on various physical planning aspects

- Preparation of PDPs preparation in 10 Town councils carried out

- Physical planning committees in 20 districts trained in physical planning concepts

Total Budget Output Cost(Ushs Thousand): 139,500.000

Wage 0.000

NonWage 139,500.000

AIA 0.000

Budget Output: 000009 Legal and regulatory Services

Sensitive ecosystems protected through physical planning in all the 16 cities and Municipal Councils

Protected public open spaces developed in 16 cities and 31 Municipal Councils

- Comprehensive guidelines for integrated development planning developed

Total Budget Output Cost(Ushs Thousand): 400,148.769

Wage 331,148.769

NonWage 69,000.000

AIA 0.000

Budget Output: 280002 Physical planning

Stakeholder sensitizations undertaken in 20 Districts and 40 Urban Areas

PDPs implementation enforced in 16 cities, 20 MCs and 422 Town Councils

Stakeholder Training undertaken in integrated Physical and Economic development planning in GKMA and 20 MCs and 40 other urban areas

10 bankable projects in line with GKMA strategy developed and implemented

PDPs prepared for 8 Municipal Councils and 50 Town Councils

100 detailed Area action plans prepared in Cities, Municipal Councils and Town Councils

Vote: 012 Ministry of Lands, Housing & Urban Development

Total Budget Output Cost(Ushs Thousand):	400,000.000
Wage	0.000
NonWage	400,000.000
AIA	0.000
Total For Department(Ushs Thousand):	4,498,072.160
Wage	331,148.769
NonWage	331,148.769
AIA	0.000

Department: 001 Land use Regulation and Compliance

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000009 Legal and regulatory Services

- Capacity building of 50 Urban LGs to implement the land use regulatory framework undertaken
- 100 Urban LGs monitored and supported in implementation of land use regulatory framework
- 90 communities sensitized on the Land Use regulatory framework
- Land Use regulatory framework disseminated to 50 LGs
- Implementation of the LURF in 90 urban councils assessed
- Reviewed Physical planning standards and guidelines disseminated in 20 Districts across all regions
- Training manual for development control disseminated to 20 districts

Total Budget Output Cost(Ushs Thousand):	604,941.680
Wage	249,727.000
NonWage	355,214.680
AIA	0.000
Total For Department(Ushs Thousand):	604,941.680
Wage	249,727.000
NonWage	249,727.000
AIA	0.000

Department: 003 Urban Development

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000039 Policies, Regulations and Standards

- Policy reviewed and second draft developed
- Stakeholder views incorporated in the policy document
- Final Solid waste policy produced.

Total Budget Output Cost(Ushs Thousand):	100,000.000
Wage	0.000

Note: 012 Ministry of Lands, Housing & Urban Development

NonWage	100,000.000
AIA	0.000

Budget Output: 280010 Urban Development Services

Data collection tool kit customized	
Data collected	
Gulu City slum profile report prepared	
Capacity of stakeholders in Urban development and Management built	

Total Budget Output Cost(Ushs Thousand): **459,555.580**

Wage	213,405.000
NonWage	246,150.580
AIA	0.000

Total For Department(Ushs Thousand): **559,555.580**

Wage	213,405.000
NonWage	213,405.000
AIA	0.000

Project: 1528 Hoima Oil Refinery Proximity Development Master Plan

Workplan Outputs for FY2022/23**FY2022/23**

Approved Budget, Planned Outputs (Quantity and Location)**Budget Output: 280004 Economic and physical development services**

- NPDP approved and 3 regional NPDP dissemination workshop carried out
- 1 PDP for Hoima District developed and aligned to the NPDP
- 1 PDP for Pakwach TC developed and aligned to the NPDP
- Detailed plan for the area around Kabaale industrial park - Hoima District
- Implementation of PDP for the area around Kabale Industrial Park monitored and supervised
- 100 Physical planning Committees trained in PDP implementation and other physical planning aspects
- Physical planning priorities for 15 LGs profiled
- Land use layers integrated into the Land Information System

Total Budget Output Cost(Ushs Thousand): **2,897,764.458**

GoU	2,897,764.458
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand): **2,897,764.458**

GoU	2,897,764.458
Ext Fin	0.000
AIA	0.000

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

Workplan Outputs for FY2022/23**FY2022/23**

Vote: 012 Ministry of Lands, Housing & Urban Development

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 280003 Develop and Implement Physical Development Plans

Infrastructure projects undertaken and developed

Implementation capacity of cities and Municipalities built and strengthened

Physical plans developed, land secured and infrastructural projects developed in Refugee Host LGs

Project management and coordination enhanced across all the project implementation LGs and Cities

Total Budget Output Cost(Ushs Thousand): **355,236,872.590**

GoU 0.000

Ext Fin 355,236,872.590

AIA 0.000

Total For Project(Ushs Thousand): **355,236,872.590**

GoU 0.000

Ext Fin 355,236,872.590

AIA 0.000

SubProgramme: 02 Housing Development

Sub-SubProgramme: 01 Housing

Department: 001 Housing Development and Estates Management

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 280005 Housing Development Services

- 1 PPP Affordable housing project proposal designed and developed

- Institutional housing project proposals for public servants in the 12 hard to reach districts of Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria, Bukwo Nakapiripirit, Amudat,

Moyo, Yumbe, Kagadi, Ntoroko designed and developed

- Housing needs assessment for public servants in 6 hard-to-reach districts of Abim, Kotido, Pader, Lamwo, Kisoro, and Kalangala carried out

- Mortgage Liquidity Facility Project proposal developed to deepen access to affordable mortgages for all income groups.

- Capacity of 2 technical staff built in relevant competencies through bench marking, domestic and international trainings

- Budgetary Support to the Architects Registration Board (ARB) provided and monitored

- Subscription for staff to professional bodies of

ARB, USA, SRB, ISU, ERB, UPIE paid

- Public Private Partnerships PPPs in mass housing development in 8 municipal councils of Masindi, Apac, Arua, Koboko, Lugazi, Njeru, Kamuli, Bugiri promoted and supported

- Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed

- High rise building and implementation of the condominium property law & regulations in the 8 municipal councils of Masindi, Apac, Arua, Koboko, Lugazi, Njeru, kamuli and Bugiri promoted

- 24 Condominium plans vetted

- Condominium Property Law reviewed.

- Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted

Total Budget Output Cost(Ushs Thousand): **199,641.370**

Wage 0.000

NonWage 199,641.370

Vote: 012 Ministry of Lands, Housing & Urban Development

AIA 0.000

Budget Output: 000009 Legal and regulatory Services

- Preparation, reproduction and dissemination of free, low-cost Prototype plans to 15 selected districts in all regions considering the elderly, PWDs, women, and other vulnerable groups (Rwampara, Rukiga, Kitagwenda, Bunyangabu, Otuke, Dokolo,Alebtong etc)
- Conduct sensitization on the National Building Code 2019 pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues in 8 selected LGs ie 2 central, 2 eastern, 2 western and 2 north
- Preparation, reproduction and dissemination of guidelines for energy efficient, green building design and energy efficiency in buildings to mitigate impact of climate change in buildings undertaken in 8 selected districts of Masindi, Buliisa, Kaliro
- Technical support provided to 8 MDAs, qualifying housing cooperatives, vulnerable communities and low income groups in planning, design building construction supervision.
- Ministry programmes in the 4 LGs of Kiruhura, Isingiro, Apac, and Pakwach monitored and evaluated
- Architects Registration Act reviewed and amended
- Guidelines for landslides and floods building construction developed.

Total Budget Output Cost(Ushs Thousand): 395,284.000

Wage 237,329.000

NonWage 157,955.000

AIA 0.000

Total For Department(Ushs Thousand): 594,925.370

Wage 237,329.000

NonWage 237,329.000

AIA 0.000

Department: 002 Human Settlements

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000009 Legal and regulatory Services

- Human settlement standards promoted and popularized in 20 Selected Local Governments
- Local Government staff in 20 selected LGs mentored in housing policy implementation strategies.

Total Budget Output Cost(Ushs Thousand): 233,316.000

Wage 130,316.000

NonWage 103,000.000

AIA 0.000

Budget Output: 280009 Slum redevelopment and improved housing standards

- Slums in 4 selected cities and design strategies for redevelopment identified, mapped and profiled
- 12 communities mobilized into housing savings groups & housing cooperatives and supported

Total Budget Output Cost(Ushs Thousand): 120,000.630

Wage 0.000

NonWage 120,000.630

AIA 0.000

Budget Output: 280005 Housing Development Services

Note: 012 Ministry of Lands, Housing & Urban Development

- Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments

Total Budget Output Cost(Ushs Thousand):	100,756.000
Wage	0.000
NonWage	100,756.000
AIA	0.000
Total For Department(Ushs Thousand):	454,072.630
Wage	130,316.000
NonWage	130,316.000
AIA	0.000

Sub-SubProgramme: 04 Policy, Planning and Support Services

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

Total Budget Output Cost(Ushs Thousand):	30,000,000.000
GoU	30,000,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	30,000,000.000
GoU	30,000,000.000
Ext Fin	0.000
AIA	0.000

SubProgramme: 03 Institutional Coordination

Sub-SubProgramme: 04 Policy, Planning and Support Services

Department: 001 Finance and administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000004 Financial and administration Management

3 Financial statements prepared

5.5bn NTR collected and accounted for

4 Financial audit issues reports responded to

IFMS and IPDS maintained in good running condition

Note: 012 Ministry of Lands, Housing & Urban Development

22 MZOs monitored on management financial performance
Quarterly Release warrants prepared
Quarterly Supplier appraisal reports prepared

Total Budget Output Cost(Ushs Thousand): 258,119.700

Wage 0.000

NonWage 258,119.700

AIA 0.000

Budget Output: 000005 Human Resource Management

Pension and Gratuity paid for 12 months
1 pension verification exercise carried out
1 training strategic plan FY 2022 developed
General staff training undertaken for Ministry staff
Appraisal forms procured and filled for 706 staff
Staff capacity development, Training and induction activities undertaken
706 staff paid salaries and wages
Staff uniforms procured for staff at MLHUD Headquarters, NLIC and Projects
Wellness and fitness training for Ministry Staff provided
Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended

Total Budget Output Cost(Ushs Thousand): 186,543.377

Wage 0.000

NonWage 186,543.377

AIA 0.000

Budget Output: 000007 Procurement and Disposal Services

1020 Contacts for works, goods and services prepared
4 Monitoring and evaluation reports of awarded contracts prepared
1 Pre-qualification list compiled
12 PPDA and Financial compliance reports prepared
1 disposal carried out
1 procurement plan FY 2022/23 prepared

Total Budget Output Cost(Ushs Thousand): 92,293.325

Wage 6,010.000

NonWage 86,283.325

AIA 0.000

Budget Output: 000008 Records Management

1 Customized Training of records management training for MLHUD staff
Fully functional Records Centre established
22 MZOs monitored for compliance of records procedures and standards

Total Budget Output Cost(Ushs Thousand): 93,271.689

Wage 0.000

NonWage 93,271.689

AIA 0.000

Budget Output: 000014 Administrative and Support Services

Civil works and maintenance (General renovate of Ministry office wash rooms and Pantries, pave Ministry Parking Lot, Renovate Ministry Upper

Vote: 012 Ministry of Lands, Housing & Urban Development

Board room) undertaken	
Guard, security and cleaning services provided	
MVs, Equipment & buildings maintained	
Utility Bills paid	
Maintenance of Computer and accessories procured	
Total Budget Output Cost(Ushs Thousand):	14,458,916.703
Wage	474,445.000
NonWage	13,984,471.703
AIA	0.000

Budget Output: 000010 Governance and Leadership

12 Top/ Policy Management meetings	
international Obligations and conferences attended to	
4 M&E Reports produced	
1 General staff meeting held	
12 Senior Management meetings held	
Total Budget Output Cost(Ushs Thousand):	3,010,077.206
Wage	54,210.000
NonWage	2,955,867.206
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

4 Cabinet Returns prepared and submitted to Cabinet Secretariat	
4 M&E reports on implementation of Presidential directives & Cabinet decisions	
Sectoral Public Policies/Bills/regulations/standards/guidelines analysed.	
Technical guidance on Policy development and management provided	
Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues provided	
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2022	
Inventory of Sectoral Public Policies developed, updated	
Sectoral public policies submitted to Cabinet	
8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	
4 research/study reports on topical sectoral issues prepared	
4 Regulatory Impact Assessment Reports prepared	
Total Budget Output Cost(Ushs Thousand):	713,054.017
Wage	118,731.000
NonWage	594,323.017
AIA	0.000

Budget Output: 000011 Communication and Public Relations

Client charter & Access to information manual Prepared and updated	
Ministry IEC materials reviewed and reproduced	
8 Open-days organized	
22 MZO communication assessments undertaken	
680 Information requests responded to	
8 MZO Barazas organized to profile complaints, responses and grievances	
Total Budget Output Cost(Ushs Thousand):	141,121.231
Wage	0.000
NonWage	141,121.231

Vote: 012 Ministry of Lands, Housing & Urban Development

AIA 0.000

Budget Output: 000051 Affiliated and professional Bodies

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

Subscription to Contribution to International Organizations(Shelter Afrique) paid

Total Budget Output Cost(Ushs Thousand): 2,355,395.232

Wage 0.000

NonWage 2,355,395.232

AIA 0.000

Total For Department(Ushs Thousand): 21,308,792.480

Wage 653,396.000

NonWage 653,396.000

AIA 0.000

Department: 003 Planning and Quality Assurance

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000006 Planning and Budgeting services

- 1 Programme Review meeting held
- 1 Training and capacity building workshop of 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted
- 2 Programme leadership meetings organized
- 4 Programme Secretariat meetings held
- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced
- 1 Budget Framework Paper FY 2023/2024 prepared and Submitted to MoFPED
- Capacity building/training of 6 department staff undertaken
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed
- Sustainable Urbanization and Housing Programme working group activities coordinated
- 4 Sustainable Urbanization and Housing Programme working meetings held
- Planning and Budgeting Books and periodicals procured
- Department ICT equipments maintained

Total Budget Output Cost(Ushs Thousand): 659,620.000

Wage 185,788.000

NonWage 473,832.000

AIA 0.000

Budget Output: 000056 Data Management

- Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted
- Preparation of Statistical Abstract 2022

Total Budget Output Cost(Ushs Thousand): 20,001.160

Wage 0.000

NonWage 20,001.160

AIA 0.000

Vote: 012 Ministry of Lands, Housing & Urban Development

Budget Output: 000015 Monitoring and Evaluation

- 4 Monitoring and Evaluation reports of Ministry projects and programme interventions in 100 DLGs and 22MZOs in North, West, Central and East undertaken
- Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted

Total Budget Output Cost(Ushs Thousand):	250,000.000
Wage	0.000
NonWage	250,000.000
AIA	0.000
Total For Department(Ushs Thousand):	929,621.160
Wage	185,788.000
NonWage	185,788.000
AIA	0.000

Department: *002 Internal Audit*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

- 2 Advances and Imprests Audit Undertaken
- 4 Quarterly field inspections of Ministry interventions carried out
- 4 Human resource Audits conducted
- 4 quarterly internal audit reports prepared and discussed
- 4 quarterly project audits carried out

Total Budget Output Cost(Ushs Thousand):	123,490.360
Wage	42,142.000
NonWage	81,348.360
AIA	0.000
Total For Department(Ushs Thousand):	123,490.360
Wage	42,142.000
NonWage	42,142.000
AIA	0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

- 18 Ministry Staff capacity enhanced.
- 6 Ministry Support contract staff paid
- Assorted Professional Equipment procured
- Assorted Computer Suppliers and Consumables procured
- 4 Capital monitoring of Ministry interventions done

Vote: 012 Ministry of Lands, Housing & Urban Development

- Various Maintenance works of Ministry Structures and establishments undertaken
- Assorted Survey equipment and Machinery procured
- Assorted Professional related Equipment procured
- Assorted Retooling of the Ministry headquarters, MZOs and NLIC eg 50 computers and 50 office chairs
- 4 Monitoring and appraisal activities of Ministry works and interventions in 22MZOs and selected LGs carried out

Total Budget Output Cost(Ushs Thousand): **2,353,200.000**

GoU 2,353,200.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **2,353,200.000**

GoU 2,353,200.000

Ext Fin 0.000

AIA 0.000