

VOTE: 012 Ministry of Lands, Housing & Urban Development

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	15.585	15.585	7.543	5.475	48.0 %	35.0 %	72.6 %
	Non-Wage	22.329	44.329	14.212	11.269	64.0 %	50.5 %	79.3 %
Dev't.	GoU	15.880	21.148	8.189	3.639	51.6 %	22.9 %	44.4 %
	Ext Fin.	96.574	96.574	63.311	42.252	65.6 %	43.8 %	66.7 %
GoU Total		53.794	81.062	29.944	20.383	55.7 %	37.9 %	68.1 %
Total GoU+Ext Fin (MTEF)		150.368	177.636	93.255	62.635	62.0 %	41.7 %	67.2 %
Arrears		15.073	15.073	15.073	15.073	100.0 %	100.0 %	100.0 %
Total Budget		165.441	192.709	108.328	77.708	65.5 %	47.0 %	71.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		165.441	192.709	108.328	77.708	65.5 %	47.0 %	71.7 %
Total Vote Budget Excluding Arrears		150.368	177.636	93.255	62.635	62.0 %	41.7 %	67.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	70.196	80.464	28.891	22.037	41.2 %	31.4 %	76.3%
Sub SubProgramme:02 Land, Administration and Management	70.196	80.464	28.891	22.037	41.2 %	31.4 %	76.3%
Programme:08 Sustainable Energy Development	0.500	0.500	0.320	0.236	64.0 %	47.2 %	73.8%
Sub SubProgramme:02 Land, Administration and Management	0.500	0.500	0.320	0.236	64.0 %	47.2 %	73.8%
Programme:10 Sustainable Urbanisation And Housing	94.746	111.746	79.118	55.435	83.5 %	58.5 %	70.1%
Sub SubProgramme:01 Housing	0.714	0.714	0.376	0.327	52.6 %	45.8 %	87.1%
Sub SubProgramme:03 Physical Planning and Urban Development	57.259	59.259	53.658	33.814	93.7 %	59.1 %	63.0%
Sub SubProgramme:04 Policy, Planning and Support Services	36.772	51.772	25.084	21.294	68.2 %	57.9 %	84.9%
Total for the Vote	165.441	192.709	108.329	77.708	65.5 %	47.0 %	71.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Land, Administration and Management****Sub Programme: 02 Land Management****0.019** Bn Shs | Department : 001 Land Administration

Reason: Delayed submission of invoice by service provider and some un-concluded procurements

*Items***0.005** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing

0.005 UShs | 221008 Information and Communication Technology Supplies.

Reason: Delayed submission of invoice by service provider

0.004 UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process ongoing

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

Reason: Delayed release of funds

0.001 UShs | 221012 Small Office Equipment

Reason: Delayed submission of invoice by service provider

0.349 Bn Shs | Department : 002 Land Sector Reform Coordination Unit

Reason: Delayed submission of invoice by service provider

*Items***0.012** UShs | 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoice by service provider

0.003 UShs | 228001 Maintenance-Buildings and Structures

Reason: Delayed submission of invoice by service provider

0.028 Bn Shs | Department : 003 Land Registration

Reason: Ongoing procurement process that was delayed by the downtime of EGP

*Items***0.003** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process is ongoing

0.003 UShs | 221008 Information and Communication Technology Supplies.

Reason: Procurement process is ongoing

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Land, Administration and Management****Sub Programme: 02 Land Management****0.003** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delayed submission of invoice by service provider

0.009 UShs 221002 Workshops, Meetings and Seminars

Reason: Delayed submission of invoice by service provider

0.006 UShs 221003 Staff Training

Reason: Pending approval of training request by the training committee

0.031 Bn Shs Department : 004 Surveys and Mapping

Reason: Delayed procurement process due to downtime of EGP

Items**0.010** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process is ongoing

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

Reason: Delayed submission of invoice by service provider

0.010 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process is ongoing

0.002 UShs 221001 Advertising and Public Relations

Reason: Procurement process is ongoing

0.001 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement process is ongoing

0.097 Bn Shs Department : 005 Valuation

Reason: Delayed submission of invoices by service providers

Items**0.012** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoice by service provider

0.010 UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed submission of invoice by service provider

0.025 UShs 221003 Staff Training

Reason: Delayed submission of invoices from training institutions

0.015 UShs 221011 Printing, Stationery, Photocopying and Binding

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

Reason: Delayed submission of invoice by service provider

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

Reason: Delayed submission of invoice by service provider

3.535 Bn Shs Project : 1763 Land Valuation Infrastructure Project

Reason: Funds pending requisition from UBOS for development of the Property index and ongoing procurements.

Items**0.411** UShs 211102 Contract Staff Salaries

Reason: Pending recruitment of project staff

0.700 UShs 224011 Research Expenses

Reason: Funds pending requisition from UBOS for development of the Property index

0.695 UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement process is ongoing

0.397 UShs 221002 Workshops, Meetings and Seminars

Reason: Delayed submission of invoice by service provider

0.262 UShs 221003 Staff Training

Reason:

Programme:08 Sustainable Energy Development**Sub SubProgramme:02 Land, Administration and Management****Sub Programme: 02 Transmission and Distribution****0.084** Bn Shs Project : 1763 Land Valuation Infrastructure Project

Reason: Procurement process is ongoing.

Items**0.033** UShs 225204 Monitoring and Supervision of capital work

Reason: Delayed release of funds

0.039 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process is ongoing

0.010 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process is ongoing

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*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation And Housing****Sub SubProgramme:01 Housing****Sub Programme: 02 Housing Development****0.026** Bn Shs | Department : 001 Housing Development and Estates Management

Reason: Procurement process is ongoing

*Items***0.007** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process is ongoing

0.001 UShs | 221009 Welfare and Entertainment

Reason: Procurement process is ongoing

0.005 UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process is ongoing

0.003 UShs | 221003 Staff Training

Reason: Procurement process is ongoing

0.022 Bn Shs | Department : 002 Human Settlements

Reason: Delayed submission of invoice by service provider

*Items***0.007** UShs | 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoice by service provider

0.005 UShs | 211104 Employee Gratuity

Reason: Delayed submission of invoice by service provider

0.004 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed submission of invoice by service provider

0.003 UShs | 221002 Workshops, Meetings and Seminars

Reason: Pending submission of invoice by service provider

Sub SubProgramme:03 Physical Planning and Urban Development**Sub Programme: 01 Physical Planning and Urbanization;****0.003** Bn Shs | Department : 001 Land use Regulation and Compliance

Reason: Delayed submission of invoice by service provider

*Items***0.003** UShs | 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoice by service provider

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*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation And Housing****Sub SubProgramme:03 Physical Planning and Urban Development****Sub Programme: 01 Physical Planning and Urbanization;****0.093** Bn Shs | Department : 002 Physical Planning

Reason: Procurement process is ongoing..

*Items***0.018** UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process is ongoing

0.019 UShs | 221002 Workshops, Meetings and Seminars

Reason: Pending submission of invoice by service provider

0.006 UShs | 221012 Small Office Equipment

Reason: Procurement process is ongoing

0.027 UShs | 227001 Travel inland

Reason: Delayed release of funds

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

Reason: Pending submission of invoice by service provider

0.051 Bn Shs | Department : 003 Urban DevelopmentReason: Procurement process is ongoing.
Delayed submission of invoice by service provider*Items***0.011** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process is ongoing

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

Reason: Delayed submission of invoice by service provider

0.002 UShs | 228002 Maintenance-Transport Equipment

Reason: Procurement process is ongoing

0.019 UShs | 221002 Workshops, Meetings and Seminars

Reason: Pending submission of invoice by service provider

0.003 UShs | 221003 Staff Training

Reason: Pending submission of invoice by training institutions

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

Reason: Pending submission of deliverables by the consultant

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

0.279	UShs	225101 Consultancy Services
		Reason: Pending submission of deliverables
0.015	UShs	225204 Monitoring and Supervision of capital work
		Reason:
0.036	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process is ongoing
0.030	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement process is ongoing
0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Delayed submission of invoice

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 03 Institutional Coordination**

1.461	Bn Shs	Department : 001 Finance and administration
		Reason: Pension verification ongoing for some pensioners and retirees

Items

0.679	UShs	273105 Gratuity
		Reason: Verification of retirees details ongoing
0.646	UShs	273104 Pension
		Reason: Pension verification ongoing for some pensioners and retirees
0.051	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement process is ongoing
0.018	UShs	221001 Advertising and Public Relations
		Reason: Pending submission of invoice by service provider
0.030	UShs	263402 Transfer to Other Government Units
		Reason: Delayed submission of requisition by the institutions
0.762	Bn Shs	Department : 003 Planning and Quality Assurance
		Reason: Procurement process is ongoing.

Items

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*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation And Housing****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 03 Institutional Coordination****0.237** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process is ongoing

0.075 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process is ongoing

0.087 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process is ongoing

0.096 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.096 UShs 225204 Monitoring and Supervision of capital work

Reason: Delayed release of funds

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

Reason: Procurement process is ongoing

*Items***0.012** UShs 211102 Contract Staff Salaries

Reason: Funds committed and paid

0.025 UShs 228002 Maintenance-Transport Equipment

Reason: Pending submission of invoice by service provider

0.010 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process is ongoing

0.291 UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement process is ongoing

0.117 UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process is ongoing

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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 Land, Administration and Management -02 Land Management**

0.526	Bn Shs	Department : 002 Land Sector Reform Coordination Unit
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Reason: 0

Items

0.526	UShs	263402 Transfer to Other Government Units
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Reason: Supplementary budget for MZO operations

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

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:001 Land Administration			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed			
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of bills finalized and adopted	Number	1	0
Land Act reviewed (%)	Percentage	100%	25%
Percentage of implementation of the LARAP	Percentage	30%	0%
Land Acquisition and Resettlement Act adopted	Number	Yes	0
Budget Output: 000078 Land Management			
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
DLBs and ALCs trained in land management trained in land management	Text	200	41
Department:002 Land Sector Reform Coordination Unit			
Budget Output: 140035 Land Information Management			
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of NLIC staff capacities built	Number	114	60
No. of systems integrated with LIS	Number	7	6

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:003 Land Registration			
Budget Output: 000075 Registration Services			
PIAP Output: 06070804 Titled Land area			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of land titled	Percentage	32%	30%
No. of land titles issued	Number	200000	24467
PIAP Output: 06070902 SLAAC program in 135 districts implemented			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Districts implementing systematic land adjudication and certification (SLAAC)	Number	61	23
PIAP Output: 06070903 Women's access to land strengthened			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of land titles owned by women	Percentage	30%	27.02%
PIAP Output: 06070904 Fit for purpose planning approach adopted and implemented in planning			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Level of implementation of the fit for purpose approach in planning (%)	Percentage	45%	30%
PIAP Output: 06070905 Land conflict mechanisms reviewed			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of land disputes mediated	Number	200	110
Department:004 Surveys and Mapping			
Budget Output: 140032 Land surveys and updated topographic, large scale maps and National Atlas			
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Topographic maps revised	Number	54	18

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

SubProgramme:02 Land Management

Sub SubProgramme:02 Land, Administration and Management

Department:004 Surveys and Mapping

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of distict maps revised	Number	6	2
Number of Large Scale maps revised	Number	4	1
National Atlas revised.	Number	1	0

Department:005 Valuation

Budget Output: 140033 Land Valuation Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of valuation standards and guidelines developed	Number	1	1
Functional Land Valuation Management Information System (LAVMIS)	Number	yes	0

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of NLIC staff capacities built	Number	114	60

Project:1763 Land Valuation Infrastructure Project

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of valuation standards and guidelines developed	Number	1	1
Functional Land Valuation Management Information System (LAVMIS)	Number	Yes	0

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Programme:08 Sustainable Energy Development				
SubProgramme:02 Transmission and Distribution				
Sub SubProgramme:02 Land, Administration and Management				
Project:1763 Land Valuation Infrastructure Project				
Budget Output: 000078 Land Management				
PIAP Output: 08010701 Expanded transmission network				
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Km of Transmission line added to the grid		Number	412	133
Transformation Capacity (MVA)		Percentage	3100%	80
Programme:10 Sustainable Urbanisation And Housing				
SubProgramme:01 Physical Planning and Urbanization;				
Sub SubProgramme:03 Physical Planning and Urban Development				
Department:001 Land use Regulation and Compliance				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: 10050101 Urban development law, regulations and guidelines formulated				
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Waste management Policy formulated, E-governance strategy formulated and rolled out to all urban LGs		Text	Yes	No
PIAP Output: 10050102 Effective utilization of land resources promoted				
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Percentage compliance to land use regulatory frameworks		Percentage	65%	58.3%
PIAP Output: 10050103 Physical Planning & Urban management system scaled				
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of municipalities with PPUMIS installed & staff trained in GIS		Number	22	12

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
Department:001 Land use Regulation and Compliance			
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	22	14
Department:002 Physical Planning			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30%
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Budget Output: 280003 Develop and Implement Physical Development Plans			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30
Project:1528 Hoima Oil Refinery Proximity Development Master Plan			
Budget Output: 280004 Economic and physical development services			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of cities with integrated physical and economic development plans	Proportion	66%	30%

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:02 Housing Development			
Sub SubProgramme:01 Housing			
Department:001 Housing Development and Estates Management			
Budget Output: 000012 Legal and Advisory services			
PIAP Output: 10040501 Building codes and standards in place			
Programme Intervention: 100405 Develop, promote and enforce building codes/standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Percentage compliance to building code/standards	Percentage	50%	22.5%
Department:002 Human Settlements			
Budget Output: 280005 Housing Development Services			
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of affordable & adequate housing projects implemented	Number	4	4
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	22	14
Budget Output: 000004 Finance and Accounting			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%

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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: 000005 Human Resource Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 10060101 Cross cutting issues mainstreamed			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of cross cutting issues coordinated	Number	5	3
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 10060101 Cross cutting issues mainstreamed			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of cross cutting issues coordinated	Number	5	3

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Programme:10 Sustainable Urbanisation And Housing				
SubProgramme:03 Institutional Coordination				
Sub SubProgramme:04 Policy, Planning and Support Services				
Department:003 Planning and Quality Assurance				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 10050301 Physical Planning & Urban management system scaled.				
Programme Intervention: 100503 Scale up the physical planning and urban management information system				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	22	14	
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated				
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of cities complying to physical planning regulatory framework	Proportion	66%	70%	
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%	

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Performance highlights for the Quarter

- a) National Urban Transport Strategy disseminated in 22 USMID Implementing LGs
- b) Adjudication, demarcation, surveying, and mapping of 6,957 parcels have been done in selected parishes in the 11 districts under USMID
- c) Draft PDPs for Hoima District and Pakwach TC developed and displayed for comments from the public
- d) Draft Real Estate Bill submitted by the First Parliamentary Council
- e) National Valuation Standards and Guidelines developed
- f) Alpha version of the land databank prepared
- g) 2 Customary Land Registries opened i.e 1 in Wol and 1 in Pajmol.
- h) 2 Interstate meetings held between Uganda and 30kms of international border surveyed and demarcated
- i) Version 7.0 of the National Land Information System that improves the functionality of the System developed and released.
- j) Stakeholder consultation meeting (National Land Policy Platform) to review National Land Policy conducted
- k) The role of 3 traditional institutions in land administration strengthened (3 Clans i.e Atoro, Palaronya, Lamogi in Amuru under Acholi subregion)
- l) 2 District Land Boards, 2 District Land Offices and 8 Area Land Committees of Buvuma and Apac districts trained in land management
- m) 16.504 bn revenue generated
- n) State of Land Use Compliance report 2022 finalized.
- o) Sensitisation of political leaders on physical planning undertaken in Iganga, Busia and Kapchorwa MCs
- p) 12,152 titles processed and issued to men and women
- q) 10,748 Searches completed
- r) 1,017 Certificates of Customary Ownership issued in Agago.
- s) 8KMs of 2 National (inter district) boundaries in Kyaka affirmed
- t) 29,500 property valuations carried out and supervised
- u) 119 Parish PDPs for Kamuli, Apac, Oyam and Maracha developed.
- v) Physical planning guidelines and standards disseminated in 20 Districts across all regions I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Iganga, Kapchorwa, Gulu, Lira, Luweero, Masaka, Kyotera, Bushenyi, Mbarara, Kabale

Variations and Challenges

The overall budget performance by end of Q2 stands at 62.0 % with an absorption rate of 67.2 %

- i. The unspent funds under non-wage recurrent were due to ongoing procurements and delayed submission of relevant invoices from service providers.
- ii. The unspent balances under wage was due to unpaid salary for some staff who hadn't yet been captured on HCM. The low wage utilization is a result of pending recruitment process for officers that retired towards close of the FY 2022/23 who haven't yet been replaced.
- iii. Implementation of the EGP system across government is still delaying the finalization of some procurements due to system downtime.
- iv. Lengthy approval process of activities under CEDP as most of the activities were submitted to the Bank and awaiting clearance.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	24.782	35.050	16.739	11.690	67.5 %	47.2 %	69.8 %
Sub SubProgramme:02 Land, Administration and Management	24.782	35.050	16.739	11.690	67.5 %	47.2 %	69.8 %
000012 Legal and Advisory Services	0.028	0.028	0.014	0.012	50.0 %	43.1 %	85.7 %
000075 Registration Services	0.151	0.151	0.076	0.047	50.0 %	31.1 %	61.8 %
000078 Land Management	0.307	0.307	0.154	0.137	50.0 %	44.6 %	89.0 %
140030 Enhanced tenure security	4.105	9.105	4.965	4.632	120.9 %	112.8 %	93.3 %
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	9.780	15.048	5.985	2.450	61.2 %	25.1 %	40.9 %
140032 Land surveys and updated topographic, large scale maps and National Atlas	0.592	0.592	0.426	0.394	72.0 %	66.6 %	92.5 %
140033 Land Valuation Services	0.516	0.516	0.258	0.161	50.0 %	31.2 %	62.4 %
140035 Land Information Management	9.303	9.303	4.862	3.857	52.3 %	41.5 %	79.3 %
Programme:08 Sustainable Energy Development	0.500	0.500	0.320	0.236	64.0 %	47.2 %	73.8 %
Sub SubProgramme:02 Land, Administration and Management	0.500	0.500	0.320	0.236	64.0 %	47.2 %	73.8 %
000078 Land Management	0.500	0.500	0.320	0.236	64.0 %	47.2 %	73.8 %
Programme:10 Sustainable Urbanisation And Housing	43.586	60.586	27.958	23.531	64.1 %	54.0 %	84.2 %
Sub SubProgramme:01 Housing	0.714	0.714	0.376	0.327	52.6 %	45.8 %	87.0 %
000012 Legal and Advisory services	0.234	0.234	0.117	0.105	50.0 %	44.8 %	89.7 %
280005 Housing Development Services	0.295	0.295	0.165	0.144	55.9 %	48.9 %	87.3 %
280009 Slum redevelopment and improved housing standards	0.185	0.185	0.094	0.078	50.7 %	42.1 %	83.0 %
Sub SubProgramme:03 Physical Planning and Urban Development	6.099	8.099	2.498	1.909	41.0 %	31.3 %	76.4 %
000032 Board Management	0.882	2.882	0.820	0.820	93.0 %	93.0 %	100.0 %
000039 Policies, Regulations and Standards	0.311	0.311	0.158	0.122	51.0 %	39.2 %	77.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	43.586	60.586	27.958	23.531	64.1 %	54.0 %	84.2 %
Sub SubProgramme:03 Physical Planning and Urban Development	6.099	8.099	2.498	1.909	41.0 %	31.3 %	76.4 %
280002 Physical planning	0.361	0.361	0.194	0.119	53.9 %	33.0 %	61.3 %
280004 Economic and physical development services	4.200	4.200	1.156	0.713	27.5 %	17.0 %	61.7 %
280006 Land Use Compliance	0.169	0.169	0.082	0.081	48.2 %	47.8 %	98.8 %
280010 Urban Development Services	0.176	0.176	0.088	0.054	50.0 %	30.6 %	61.4 %
Sub SubProgramme:04 Policy, Planning and Support Services	36.772	51.772	25.084	21.295	68.2 %	57.9 %	84.9 %
000001 Audit and Risk Management	0.068	0.068	0.034	0.034	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	1.400	1.400	0.729	0.240	52.1 %	17.1 %	32.9 %
000004 Finance and Accounting	0.258	0.258	0.129	0.126	50.0 %	48.8 %	97.7 %
000005 Human Resource Management	7.047	7.047	2.980	1.899	42.3 %	26.9 %	63.7 %
000006 Planning and Budgeting services	0.375	0.375	0.187	0.124	50.0 %	33.1 %	66.3 %
000007 Procurement and Disposal Services	0.086	0.086	0.043	0.043	50.0 %	49.8 %	100.0 %
000008 Records Management	0.093	0.093	0.047	0.047	50.0 %	50.4 %	100.0 %
000010 Leadership and Management	0.708	0.708	0.354	0.350	50.0 %	49.4 %	98.9 %
000011 Communication and Public Relations	0.141	0.141	0.071	0.055	50.0 %	39.0 %	77.5 %
000013 HIV/AIDS Mainstreaming	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	20.404	35.404	17.900	16.507	87.7 %	80.9 %	92.2 %
000015 Monitoring and Evaluation	0.230	0.230	0.125	0.117	54.1 %	50.9 %	93.6 %
000039 Policies, Regulations and Standards	0.426	0.426	0.213	0.201	50.0 %	47.1 %	94.4 %
000051 Affiliated and professional Bodies	1.575	1.575	0.030	0.000	1.9 %	0.0 %	0.0 %
000056 Data Management	0.020	0.020	0.007	0.002	35.0 %	10.0 %	28.6 %
000089 Climate Change Mitigation	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
280012 Support to UGIFT	3.903	3.903	2.217	1.532	56.8 %	39.2 %	69.1 %
Total for the Vote	68.867	96.135	45.018	35.457	65.4 %	51.5 %	78.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.588	14.588	7.294	5.226	50.0 %	35.8 %	71.7 %
211102 Contract Staff Salaries	2.135	2.135	1.352	0.928	63.3 %	43.5 %	68.7 %
211104 Employee Gratuity	0.012	0.012	0.005	0.000	42.3 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.883	0.883	0.444	0.299	50.2 %	33.9 %	67.5 %
212101 Social Security Contributions	0.213	0.213	0.078	0.008	36.5 %	3.5 %	9.6 %
212102 Medical expenses (Employees)	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.102	0.102	0.054	0.009	52.5 %	9.0 %	17.1 %
221002 Workshops, Meetings and Seminars	1.936	1.936	0.958	0.409	49.5 %	21.1 %	42.6 %
221003 Staff Training	1.443	1.443	0.804	0.438	55.7 %	30.3 %	54.4 %
221007 Books, Periodicals & Newspapers	0.066	0.066	0.036	0.034	54.0 %	52.0 %	96.3 %
221008 Information and Communication Technology Supplies.	1.095	1.095	0.504	0.361	46.0 %	33.0 %	71.7 %
221009 Welfare and Entertainment	0.666	0.666	0.326	0.323	49.0 %	48.5 %	99.0 %
221011 Printing, Stationery, Photocopying and Binding	1.423	1.423	0.713	0.250	50.1 %	17.5 %	35.0 %
221012 Small Office Equipment	0.079	0.079	0.040	0.022	50.3 %	27.6 %	54.8 %
221016 Systems Recurrent costs	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.289	0.289	0.277	0.271	95.9 %	94.0 %	98.0 %
222001 Information and Communication Technology Services.	0.107	0.107	0.051	0.051	47.7 %	47.7 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223002 Property Rates	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
223005 Electricity	0.220	0.220	0.110	0.110	50.0 %	50.0 %	100.0 %
223006 Water	0.102	0.102	0.051	0.051	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.015	0.015	0.012	0.000	80.0 %	0.0 %	0.0 %
224011 Research Expenses	1.460	1.460	0.718	0.015	49.1 %	1.0 %	2.1 %
225101 Consultancy Services	3.551	3.551	1.335	0.936	37.6 %	26.4 %	70.1 %
225203 Appraisal and Feasibility Studies for Capital Works	0.020	0.020	0.015	0.014	75.0 %	67.7 %	90.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	1.242	1.242	0.596	0.314	48.0 %	25.3 %	52.6 %
227001 Travel inland	3.499	3.499	1.889	1.761	54.0 %	50.3 %	93.3 %
227004 Fuel, Lubricants and Oils	2.390	2.390	1.196	1.196	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.051	0.051	0.025	0.012	50.0 %	24.4 %	48.9 %
228002 Maintenance-Transport Equipment	0.900	0.900	0.489	0.183	54.4 %	20.4 %	37.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.534	0.534	0.311	0.066	58.2 %	12.4 %	21.3 %
228004 Maintenance-Other Fixed Assets	0.013	0.013	0.005	0.000	40.4 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	1.515	1.515	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	6.437	18.705	6.525	6.162	101.4 %	95.7 %	94.4 %
273104 Pension	3.021	3.021	1.511	0.865	50.0 %	28.6 %	57.2 %
273105 Gratuity	1.036	1.036	0.679	0.000	65.6 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	0.000	15.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.878	1.878	0.996	0.000	53.1 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.370	0.370	0.170	0.003	45.9 %	0.9 %	1.9 %
313221 Light ICT hardware - Improvement	0.360	0.360	0.305	0.000	84.7 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	15.073	15.073	15.073	15.073	100.0 %	100.0 %	100.0 %
Total for the Vote	68.867	96.135	45.018	35.457	65.4 %	51.5 %	78.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	24.782	35.050	16.739	11.690	67.55 %	47.17 %	69.84 %
Sub SubProgramme:02 Land, Administration and Management	24.782	35.050	16.739	11.690	67.55 %	47.17 %	69.8 %
Departments							
001 Land Administration	0.335	0.335	0.167	0.149	49.9 %	44.5 %	89.2 %
002 Land Sector Reform Coordination Unit	13.408	18.408	9.828	8.489	73.3 %	63.3 %	86.4 %
003 Land Registration	0.151	0.151	0.076	0.047	50.3 %	31.1 %	61.8 %
004 Surveys and Mapping	0.592	0.592	0.426	0.394	72.0 %	66.6 %	92.5 %
005 Valuation	0.516	0.516	0.258	0.161	50.0 %	31.2 %	62.4 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1763 Land Valuation Infrastructure Project	9.780	15.048	5.985	2.450	61.2 %	25.1 %	40.9 %
Programme:08 Sustainable Energy Development	0.500	0.500	0.320	0.236	64.00 %	47.21 %	73.77 %
Sub SubProgramme:02 Land, Administration and Management	24.782	35.050	16.739	11.690	67.55 %	47.17 %	69.8 %
Departments							
N/A							
Development Projects							
1763 Land Valuation Infrastructure Project	0.500	0.500	0.320	0.236	64.0 %	47.2 %	73.8 %
Programme:10 Sustainable Urbanisation And Housing	43.586	60.586	27.958	23.530	64.15 %	53.99 %	84.16 %
Sub SubProgramme:01 Housing	0.714	0.714	0.376	0.327	52.61 %	45.80 %	87.1 %
Departments							
001 Housing Development and Estates Management	0.393	0.393	0.214	0.187	54.4 %	47.6 %	87.4 %
002 Human Settlements	0.321	0.321	0.162	0.140	50.4 %	43.6 %	86.4 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	43.586	60.586	27.958	23.530	64.15 %	53.99 %	84.16 %
Sub SubProgramme:03 Physical Planning and Urban Development	6.099	8.099	2.498	1.909	40.96 %	31.30 %	76.4 %
Departments							
001 Land use Regulation and Compliance	0.269	0.269	0.135	0.132	50.1 %	49.0 %	97.8 %
002 Physical Planning	1.354	3.354	1.070	0.977	79.0 %	72.2 %	91.3 %
003 Urban Development	0.276	0.276	0.138	0.087	49.9 %	31.5 %	63.0 %
Development Projects							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1528 Hoima Oil Refinery Proximity Development Master Plan	4.200	4.200	1.156	0.713	27.5 %	17.0 %	61.7 %
Sub SubProgramme:04 Policy, Planning and Support Services	36.772	51.772	25.084	21.294	68.22 %	57.91 %	84.9 %
Departments							
001 Finance and administration	30.844	45.844	21.819	19.280	70.7 %	62.5 %	88.4 %
003 Planning and Quality Assurance	4.528	4.528	2.536	1.775	56.0 %	39.2 %	70.0 %
Development Projects							
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	1.400	0.729	0.240	52.1 %	17.1 %	32.9 %
Total for the Vote	68.867	96.135	45.018	35.457	65.4 %	51.5 %	78.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	45.414	45.414	12.151	10.347	26.8 %	22.8 %	85.2 %
Sub SubProgramme:02 Land, Administration and Management	45.414	45.414	12.151	10.347	26.8 %	22.8 %	85.2 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	45.414	45.414	12.151	10.347	26.8 %	22.8 %	85.2 %
Programme:10 Sustainable Urbanisation And Housing	51.160	51.160	51.160	31.905	100.0 %	62.4 %	62.4 %
Sub SubProgramme:03 Physical Planning and Urban Development	51.160	51.160	51.160	31.905	100.0 %	62.4 %	62.4 %
<i>Development Projects.</i>							
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51.160	51.160	51.16	31.905	100.0 %	62.4 %	62.4 %
Total for the Vote	96.574	96.574	63.311	42.252	65.6 %	43.8 %	66.7 %

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:02 Land Management		
Sub SubProgramme:02 Land, Administration and Management		
<i>Departments</i>		
Department:001 Land Administration		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed		
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.		
- 1 stakeholder consultation engagement to review National Land Policy conducted and report produced	- Stakeholder consultation engagement (National Land Policy Platform) to review National Land Policy conducted and report produced	
- Land regulations disseminated in 1 region through a regional workshop	- Land regulations disseminated in Kampala during the National Land Policy Platform meeting.	
- Consultation on the review of the National Gender Strategy on land undertaken		Review pending finalization of the NLP review
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 20 districts	- Regulatory Impact Assessment undertaken and RIA for the policy drafted Dissemination pending finalization of the Policy.	Dissemination pending finalization of the Policy.
- Consultations on development of Guidelines for registration of customary land undertaken	Procurement of consultant to prepare the Guidelines ongoing	Procurement of consultant to prepare the Guidelines ongoing
- 1 stakeholder consultation engagement to review National Land Policy conducted and report produced	- Stakeholder consultation engagement (National Land Policy Platform) to review National Land Policy conducted and report produced.	
- Land regulations disseminated in 1 region through a regional workshop	- Land regulations disseminated in Kampala during the National Land Policy Platform meeting.	
- Land Acquisition, Resettlement and rehabilitation Bill finalized	- Regulatory Impact Assessment undertaken and RIA for the policy drafted	
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 20 districts	- Regulatory Impact Assessment undertaken and RIA for the policy drafted	- Dissemination pending finalization of the Policy.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed

Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.

- 6 meetings held to review the Land Act	Regulatory Impact Assessment ongoing	Regulatory Impact Assessment ongoing
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	5,290.000
227004 Fuel, Lubricants and Oils	2,575.000
Total For Budget Output	7,865.000
Wage Recurrent	0.000
Non Wage Recurrent	7,865.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000078 Land Management

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

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

- 10 District Land Board appointments reviewed and approved	- 6 District Land Board appointments reviewed and approved	
- 3 Public sensitizations on Land Matters Undertaken in 3 subregions ensuring representation of all groups especially women and the vulnerable	- 8 Public sensitizations on Land Matters Undertaken in 2 Districts i.e 4 in Buvuma and 4 in Apac	Increased need for civic awareness on land matters, land lords and tenants issues and Project interventions
- The role of 2 traditional institutions in land administration strengthened	- The role of 3 traditional institutions in land administration strengthened (3 Clans i.e Atoro, Palaronya, Lamogi in Amuru under Acholi subregion)	
- 9 District Land Offices, 9 District Land Boards, and 7 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 18 District Land Offices and 18 District Land Boards supervised, monitored and technically supported i.e Lyantonde, Lwengo, Amuru, Kotido, Masaka, Kyotera, Rakai, Rukungiri, Mbarara, Gulu, Lira, Arua, Hoima, Kyenjojo, Kabale, Katakwi, Kaberamaido and Sembabule. - 8 Ministry Zonal Offices (MZOs) i.e Mbarara, Lira, Gulu, Arua, Masaka, Rukungiri, Kabale and Masindi supervised, monitored and technically supported	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
- 2 technical staff trained in specialized short courses on Land Management and Administration		Awaiting approval of training requests
- 3 Public sensitizations on Land Matters Undertaken in 3 subregions ensuring representation of all groups especially women and the vulnerable	- 8 Public sensitizations on Land Matters Undertaken in 2 Districts i.e 4 in Buvuma and 4 in Apac	Increased need for civic awareness on land matters, land lords and tenants issues and Project interventions
- The role of 2 traditional institutions in land administration strengthened	- The role of 3 traditional institutions in land administration strengthened (3 Clans i.e Atoro, Palaronya, Lamogi in Amuru under Acholi subregion)	
- 9 District Land Offices, 9 District Land Boards, and 7 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 18 District Land Offices and 18 District Land Boards supervised, monitored and technically supported i.e Lyantonde, Lwengo, Amuru, Kotido, Masaka, Kyotera, Rakai, Rukungiri, Mbarara, Gulu, Lira, Arua, Hoima, Kyenjojo, Kabale, Katakwi, Kaberamaido and Sembabule. - 8 Ministry Zonal Offices (MZOs) i.e Mbarara, Lira, Gulu, Arua, Masaka, Rukungiri, Kabale and Masindi supervised, monitored and technically supported	
- 18 District Land Boards, 18 District Land Offices and 45 Area Land Committees trained in land management	- 5 District Land Boards, 5 District Land Offices and 19 Area Land Committees of Buvuma, Kibingo, Bushenyi, Sheema and Apac districts trained in land management	Training pending approval of Area Land Committees as expired land Committees cannot be trained. Limited human resource and equipment such as Vehicle.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,000.000
227001 Travel inland		68,694.400
227004 Fuel, Lubricants and Oils		36,090.599
	Total For Budget Output	107,784.999
	Wage Recurrent	0.000
	Non Wage Recurrent	107,784.999
	Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	115,649.999
	Wage Recurrent	0.000
	Non Wage Recurrent	115,649.999
	Arrears	0.000
	<i>AIA</i>	0.000

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

- 15.625 bn revenue generated	- 16.504 bn revenue generated	
- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 37,897 land conveyances i.e., mortgages, caveats, transfers etc. carried out - 10,748 Searches completed.	
- 87,685 titles processed and issued to men and women	- 12,152 titles processed and issued to men and women	
- Cleaning Services for 22MZO's procured	- Cleaning Services for 22MZO's procured	
- 15.625 bn revenue generated	- 16.505 bn revenue generated	
- 100,000 physical planning applications approved	- 12,152 physical planning applications approved	
- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 37,897 land conveyances i.e., mortgages, caveats, transfers etc. carried out - 10,748 Searches completed.	
- 13,786 stamp duty assessments & inspections carried out in 22 MZO's	- 465 stamp duty assessments & inspections carried out in 22 MZO's	
- 87,685 titles processed and issued to men and women	- 12,152 titles processed and issued to men and women	
- Guard and Security services for 22MZO's procured	- Guard and Security services for 22MZO's procured	

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

Item	Spent
263402 Transfer to Other Government Units	3,641,436.302
Total For Budget Output	3,641,436.302
Wage Recurrent	0.000
Non Wage Recurrent	3,641,436.302
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:140035 Land Information Management**PIAP Output: 06070301 Data Processing Centre established****Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

- 114 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS		Training pending finalization of the NLIS enhancements
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PIAP Output: 06070302 Land Information System automated and integrated with other systems**Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	
- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	- Assorted ICT consumables (toner, cartridges) for 22 MZOs procured	
- 22 Motor vehicles for 22 MZOs serviced and maintained	- 22 Motor vehicles for 22 MZOs serviced and maintained	
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites	
- 70,000 pcs of title paper and title covers procured	- 1,000 pcs of title paper and title covers procured	Other pcs are pending completion of parcels under CEDP

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

Item	Spent
211101 General Staff Salaries	2,738,654.631
221008 Information and Communication Technology Supplies.	105,277.174
221009 Welfare and Entertainment	5,050.000
221011 Printing, Stationery, Photocopying and Binding	12,881.000
222001 Information and Communication Technology Services.	12,000.000
227001 Travel inland	18,575.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	4,260.000
Total For Budget Output	2,900,697.805
Wage Recurrent	2,738,654.631
Non Wage Recurrent	162,043.174
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,542,134.107

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,738,654.631
	Non Wage Recurrent	3,803,479.476
	Arrears	0.000
	<i>AIA</i>	0.000

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

- 100 affidavits commissioned	- 100 affidavits commissioned	
- 50 Land disputes resolved out of which 20 are disputes reported by women	- 52 Land disputes resolved out of which 20 are disputes reported by women	
- 50,000 titles issued to strengthen tenure security of men and women	- 12,152 titles issued to strengthen tenure security of men and women	processing of titles ongoing under cedp
- Land registration activities in 5 MZOs Inspected and supervised	- Land registration activities in 2 MZOs of Soroti and Mbale Inspected and supervised	
- 31 Blue pages processed and validated		review ongoing
- 25 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled		long legal process delaying cancellation of titles.
- 25,000 Certificates of Customary Ownership (CCOs) processed	- 1,017 Certificates of Customary Ownership (CCOs) issued in Agago. - 2 Customary Land Registries opened i.e 1 in Wol and 1 in Pajmol. - Meetings held in Namutumba and Kaliro	CCO registration exercise ongoing
- 300 Communal Land Associations (CLAs) formed and registered in Karamoja region	- Registration of CLAs in Acholi subregion ongoing.	- Registration of CLAs in Acholi subregion ongoing.
- 42,640 files Committed into the UgNLIS	- 2,192 files Committed into the UgNLIS	

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

- 100 court cases facilitated	- 100 court cases facilitated	
- 5 trustees registered	- 5 trustees registered	

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

Item	Spent
221009 Welfare and Entertainment	3,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		25,390.000
227004 Fuel, Lubricants and Oils		2,419.195
	Total For Budget Output	30,809.195
	Wage Recurrent	0.000
	Non Wage Recurrent	30,809.195
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	30,809.195
	Wage Recurrent	0.000
	Non Wage Recurrent	30,809.195
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Surveys and Mapping		
Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas		
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
11,2500 deedplans produced	- 11,250 deed plans approved	
National Atlas revised	- 82 sheets Georeferenced and digitization ongoing.	Digitization ongoing
Boundary separation for 3 combined blocks in Wakiso and Bukalasa carried out	Combined block separation for Wakiso and Bukalasa carried out	Need to rectify the combined blocks
New Surveys and boundary opening surveys of the Sangobay region for the palm oil project undertaken	Reconnaissance activities undertaken.	Reconnaissance activities undertaken.
100km of international border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	2 Interstate meetings held between Uganda and 30km of international border surveyed and demarcated i.e. UG-KY	inadequate budget to undertake demarcation.
1 Regional Tourist Map for Eastern revised	Data collection for the map ongoing	Data collection for the map ongoing
Government Cadastre Data Inventory and Consolidation for Gomba(Mpigi MZO) undertaken	- Government Cadastre Data Inventory and consolidation undertaken for Gomba (Mpigi MZO) undertaken.	
Subscription to RCMRD paid	- Subscription to RCMRD paid	
Mbale city boundaries surveyed and demarcated		Data collection ongoing

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

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

25 km of National (inter district) boundaries affirmed to reduce border disputes and protect the fragile ecosystem	8KM of 2 National (inter district) boundaries in Kyaka affirmed to reduce border disputes and protect the fragile ecosystem.	There are numerous disputes over administrative boundaries with existing neighbors.
1 Large Scale Town/City Map for Mbale revised		- Data collection ongoing
18 Topographic maps revised for Hoima and Kikuube districts	Data collection for the review of the maps ongoing	Data collection ongoing
40 rectifications of surveys and mapping data made	10 surveys and mapping data carried rectified across 22 MZOS	Existance of numerous disputes over administrative boundaries with existing neighbours.
106 passive stations and 3 continuously operating stations (CORS) maintained in the district of Soroti , Moroto, Mbale,		delayed release of funds
10 GCPs established in n Mityana, Kassanda, Mubende, kyegegwa, Kyenjojo, Luuka, Iganga, Bugweri,		delayed release of funds

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,505.000
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	6,500.000
221017 Membership dues and Subscription fees.	259,998.200
222001 Information and Communication Technology Services.	1,739.690
223006 Water	1,000.000
227001 Travel inland	9,050.000
227004 Fuel, Lubricants and Oils	14,590.000
228001 Maintenance-Buildings and Structures	4,500.000
228002 Maintenance-Transport Equipment	14,167.407
Total For Budget Output	333,050.297
Wage Recurrent	0.000
Non Wage Recurrent	333,050.297
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	333,050.297
	Wage Recurrent	0.000
	Non Wage Recurrent	333,050.297
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Valuation**Budget Output:140033 Land Valuation Services****PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated****Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);**

14,462 property valuations carried out and supervised	- 29,500 property valuations carried out and supervised ; Market Valuation: 87 Properties, Rental Valuation: 56 Premises, Custodian Board Survey: 10 Cases, Boarding off: 13 Cases, Asset valuation: 06 Cases, Probate valuation: 04 Cases, Terms: 71 Cases, Mortgage Valuation:02 Cases, Rating: 1 Town Council, General compensation: 17 Cases, Stamp duty assessments: 29,234	increased land volume transactions and transfers
National Valuation Standards and Guidelines disseminated	National Valuation Standards and Guidelines developed	Dissemination pending approval and launch
Data for Land Valuation databank collected, and databank developed	Alpha version of the databank prepared	
Property index for taxation and valuation purposes developed and published	MoU with UBOS reviewed and updated. Preparations for data collection ongoing	MoU with UBOS reviewed and updated. Preparations for data collection ongoing
15 land acquisitions for Government development projects supervised	- 58 land acquisitions for Government development projects supervised; UNRA -29, MoWE - 07, MoEMD - 08, MoDVA- 02, UETCL - 06, NWSC - 02, UIA - 01, UEDCL - 01, UEGCL - 01, HPP - 01	Counter Funding from the Land Valuation Infrastructure Project
Compensation rates for 134 districts reviewed and approved	6 district compensation rates reviewed and approved i.e. • Napak, Buvuma, Kalangala, Kaberamaido, Busia and Tororo	Delayed submission by the District Local Governments
6 MZOs sensitized on valuation activities	22 MZOs sensitized on valuation activities	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		12,198.000
221009 Welfare and Entertainment		8,750.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		17,982.000
227004 Fuel, Lubricants and Oils		26,535.667
228002 Maintenance-Transport Equipment		6,498.264
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,500.000
	Total For Budget Output	76,463.931
	Wage Recurrent	0.000
	Non Wage Recurrent	76,463.931
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	76,463.931
	Wage Recurrent	0.000
	Non Wage Recurrent	76,463.931
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
National Land Information System (NLIS) enhanced to manage CCOs and COOs and the attendant subsequent transactions	- Inception Report produced and Inception Meeting held on 15 November, 2023 - Version 7.0 of the National Land Information System that improves the functionality of the System developed and released.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
Land Valuation Management Information System (LaVMIS) developed	<ul style="list-style-type: none"> - Inception Report and Project Implementation Plan produced - Inception Meeting held on 24 October, 2023 - Business process re-engineering report produced - Data Conversion Methodology report produced. 	
- 10 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- Inception Report Produced	
- Foundation for the new Archival Centre building Completed	- Draft Contract for the Design and Construction Supervision Consultant for the additional floor of NLIC submitted to Solicitor General for clearance.	
- Land Act, Land Acquisition and Real Estate Bill reviewed and submitted	- Concept Note submitted to the Bank for Clearance and Terms of Reference for Consultant cleared by Contracts Committee.	
NLIS enhancements and Land Administration reforms supervised and quarterly report produced	- Terms of Reference for Consultant approved by Contracts Committee.	
- Construction works supervised by Clerks of Works and quarterly report produced		Pending commencement of the construction works
- Information, Education and Communication Strategy implemented through Open Days in 5 MZOs	- Concept Note submitted to the Bank for clearance.	Pending clearance by the Bank
200,000 Parcels adjudicated and demarcated.	<ul style="list-style-type: none"> - 2,317 parcels adjudicated and demarcated - 11,568 titles produced and issued. 	Demarcation ongoing
32 Parish Development Plans developed	119 Parish PDPs for Kamuli, Apac, Oyam and Maracha developed.	increased scope of the SLAAC program
150 CLAs formed and registered.	- Concept Note submitted to the Bank for clearance.	Awaits clearance by the Bank
National Land Information System (NLIS) enhanced to manage CCOs and COOs and the attendant subsequent transactions	<ul style="list-style-type: none"> - Inception Report produced and Inception Meeting held on 15 November 2023 - Version 7.0 of the National Land Information System that improves the functionality of the System developed and released 	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
Land Valuation Management Information System (LaVMIS) developed	- Inception Report and Project Implementation Plan produced - Inception Meeting held on 24 October, 2023 - Business process re-engineering report produced - Data Conversion Methodology report produced	
- 10 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- Inception Report Produced	
- Foundation for the new Archival Centre building Completed	- Draft Contract for the Design and Construction Supervision Consultant for the additional floor of NLIC submitted to Solicitor General for clearance	
- Land Act, Land Acquisition and Real Estate Bill reviewed and submitted	- Concept Note submitted to the Bank for Clearance and - Terms of Reference for Consultant cleared by Contracts Committee	
NLIS enhancements and Land Administration reforms supervised and quarterly report produced	- NLIS enhancements supervised - Terms of Reference for Consultant approved by Contracts Committee.	
Gender Strategy interventions implemented		Pending finalization of the Gender Strategy
- Information, Education and Communication Strategy implemented through Open Days in 5 MZOs	- Concept Note submitted to the Bank for clearance.	Pending clearance by the Bank
200,000 Parcels adjudicated and demarcated.	- 2,317 parcels adjudicated and demarcated - 11,568 titles produced and issued.	Demarcation ongoing
32 Parish Development Plans developed	119 Parish PDPs for Kamuli, Apac, Oyam and Maracha developed.	increased scope of the SLAAC program

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		8,839,142.454
	Total For Budget Output	8,839,142.454
	GoU Development	0.000
	External Financing	8,839,142.454
	Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
	<i>AIA</i>	0.000
	Total For Project	8,839,142.454
	GoU Development	0.000
	External Financing	8,839,142.454
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1763 Land Valuation Infrastructure Project		
Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
2 project management and M&E field activities conducted and reports submitted	2 project management and M&E field activities conducted and reports submitted	
30 land acquisitions for Government projects supervised	- 50 land acquisitions for Government development projects supervised; UNRA -29, MoWE - 07, MoDVA- 02, UETCL - 06, NWSC - 02, UIA - 01, UEDCL - 01, UEGCL - 01, HPP - 01	
Blue pages register updated	Consultations conducted and report prepared with recommendations.	
- Trustee incorporation reviewed and trustees regulation formulated	Consultations conducted and report prepared	
50 Project Contract Staff paid salaries	50 Project Contract Staff paid salaries	
- Countrywide land market values compiled	- Data on land market values compiled and Land market values compiled	
- Land values collection software developed	- Land values collection software developed	
- 40 Desktop computers procured for 20 DLBs	procurement process initiated on EGP	procurement process initiated on EGP
Annual Property Index Data 2022/23 compiled	- Funds provided to UBOS and Data collection ongoing in Gulu and Mbarara City for the preparation of property yields and indices.	Data collection ongoing
- Databank for compensation rates updated Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women and PWDs	- Beta version of Databank for compensation rates developed and tested	Testings ongoing before rollout

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

Financial and technical support provided to 40 DLBs		Funds are being processed. There was a delay as a result of late requisition for funds by the DLBs
Financial and technical support provided to 22 MZOs	Q2 Financial and technical support provided to 22 MZOs	

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

Item	Spent
211102 Contract Staff Salaries	498,601.459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500.000
221002 Workshops, Meetings and Seminars	102,816.500
221003 Staff Training	138,363.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	36,913.940
225101 Consultancy Services	79,910.000
225204 Monitoring and Supervision of capital work	103,090.000
227001 Travel inland	252,850.750
227004 Fuel, Lubricants and Oils	300,000.000
228002 Maintenance-Transport Equipment	39,689.300
263402 Transfer to Other Government Units	679,999.999
Total For Budget Output	2,314,734.948
GoU Development	2,314,734.948
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,314,734.948
GoU Development	2,314,734.948
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:08 Sustainable Energy Development		
SubProgramme:02 Transmission and Distribution		
Sub SubProgramme:02 Land, Administration and Management		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1763 Land Valuation Infrastructure Project		
Budget Output:000078 Land Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Valuation for 10 land Acquisition cases and compensations for projects carried out and valuation reports prepared	- Valuation for 10 land Acquisition cases and compensations for projects carried out and valuation reports prepared i.e Karuma-Tororo 400kv transmission line project and associated sub-stations. (valuation for Ntinda substation Plots Nos; 2368, 23708, 2366), Mirama- Kabale transmission line; Diversions & residue cases at Rubanda Substation, Namanve-Luzira 132kv transmission line, compensation claim for Mr. Abel Rwamukaaga Kaahwa-Land at Kirombe A Zone, Compensation payment for Plot 1359 & 1360 Busiro Block 338 formerly 134 owned by Anna Marie Enterprise Ltd for project at Mugongo Cell Kyengera TC and Karuma-Tororo 400kv double circuit transmission line project and associated sub-stations.	

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Quarter 2

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

PIAP Output: 08010701 Expanded transmission network

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

- 10 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups	- 10 Land Acquisition cases for the Energy and Mineral development projects supervised to ensure fair compensation for all especially the marginalized groups i.e Karuma-Tororo 400kv transmission line project and associated sub-stations. (valuation for Ntinda substation Plots Nos; 2368, 23708, 2366), Mirama- Kabale transmission line; Diversions & residue cases at Rubanda Substation, Namanve-Luzira 132kv transmission line, compensation claim for Mr. Abel Rwamukaaga Kaahwa-Land at Kirombe A Zone, Compensation payment for Plot 1359 & 1360 Busiro Block 338 formerly 134 owned by Anna Marie Enterprise Ltd for project at Mugongo Cell Kyengera TC and Karuma-Tororo 400kv double circuit transmission line project and associated sub-stations.	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		87,222.450
227001 Travel inland		97,826.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	236,048.450
	GoU Development	236,048.450
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	236,048.450
	GoU Development	236,048.450
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:03 Physical Planning and Urban Development		
<i>Departments</i>		
Department:001 Land use Regulation and Compliance		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
Disseminate physical planning guidelines and standards in 20 Districts across all regions I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Iganga, Kapchorwa, Gulu, Lira, Luweero, Masaka, Kyotera, Bushenyi, Mbarara, Kabale	- Physical planning guidelines and standards disseminated in 20 Districts across all regions I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Iganga, Kapchorwa, Gulu, Lira, Luweero, Masaka, Kyotera, Bushenyi, Mbarara, Kabale	
PIAP Output: 10050102 Effective utilization of land resources promoted		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
Develop draft toolkit	- Concept note on preparation of subdivision guidelines developed. - Data collection from stakeholders collected.	
Publish and disseminate the State of Land Use Compliance report 2022 in 20 Districts across the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri, Iganga, Kapchorwa, Gulu, Lira, Luweero, Masaka, Kyotera, Bushenyi, Mbarara, Kabale	- State of Land Use Compliance report 2022 finalized.	- Dissemination awaiting delivery of the printed copies
-- Implement Land Use Regulatory Framework in 16 urban councils in the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi,Mbarara,Kabale	- Implementation of the land use regulatory framework supervised and monitored in 16 urban councils i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, and Kabale.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,717.385
227001 Travel inland		28,074.615
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	37,792.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,792.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:280006 Land Use Compliance		
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Build capacity of Stakeholders from 16 Urban LG's across the 4 regions on implementation of LURF I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono,Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale	- Capacity building of Stakeholders from 16 Urban LG's on implementation of LURF undertaken I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono,Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, and Kabale	
-undertake 1 stakeholder engagement on the Land Use regulatory framework in 16 districts across the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale.	- Stakeholder engagement on the Land Use regulatory framework in 16 districts i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara and Kabale.	
- Disseminate Land Use regulatory framework to 16 LG's in the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale	- Land Use regulatory framework disseminated to 16 LGs i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale	
- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 10 districts across the 4 I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri	- Draft training manual for inspection of land use compliance developed.	Dissemination pending approval by Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Build capacity of Stakeholders from 16 Urban LG's across the 4 regions on implementation of LURF I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale	- Capacity building of Stakeholders from 16 Urban LG's on implementation of LURF undertaken I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, and Kabale	
-undertake 1 stakeholder engagement on the Land Use regulatory framework in 16 districts across the 4 regions I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi ,Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale	- Stakeholder engagement on the Land Use regulatory framework in 16 districts i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara and Kabale.	
- Disseminate Land Use regulatory framework to 16 LGs in the 4 regions I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri,Gulu ,Lira,Luweero, Masaka, Bushenyi, Mbarara, Kabale	- Land Use regulatory framework disseminated to 16 LGs i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale	
- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 20 districts across the 4 I.e Mbale, Soroti, Bududa, Apac,Nwoya,Pakwach, Mukono,Mpigi,Kayunga, Rukungiri,Iganga, Kapchorwa, Gulu, Lira, Luweero, Masaka, Kyotera, Bushenyi, Mbarara, Kabale	- Draft training manual for inspection of land use compliance developed.	Dissemination awaiting approval of the manual by Management
- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Kikuube and Hoima	- Compliance to Albertine physical development plan and Northern economic corridor plan monitored and evaluated in Hoima, Kikuube, and Buliisa.	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221007 Books, Periodicals & Newspapers	3,300.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	28,988.000
227004 Fuel, Lubricants and Oils	16,357.700
228002 Maintenance-Transport Equipment	2,282.615

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	63,428.315
	Wage Recurrent	0.000
	Non Wage Recurrent	63,428.315
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	101,220.315
	Wage Recurrent	0.000
	Non Wage Recurrent	101,220.315
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Physical Planning**Budget Output:000032 Board Management****PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place****Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements**

6 Requests for change of Land Use approved	4 (Four) Requests for change of Land Use Approved ie, 1. Request of Change of land use by Rukungiri Municipal Council from Civic to Utility. 2. Change of Land Use in Tororo Plot 134 -136 from Commercial to Mixed Use. 3. Request of Change of land use by Bugongi Town Council from recreation to industry. 4. Request For Change of Land Use By Lukaya Town Council from swamp land to development of leisure park and fuel station.	The change of Land Use is Demand driven, hence only 4 requests were submitted
07 Appeals & complaints relating to Physical Planning matters resolved	Two Appeals & complaints relating to Physical Planning matters resolved ie.Appeal against Lira City Physical Planning Committee by Mr. Keneth Allan Owanii , and Appeal a against Kasangati Town Council Physical Planning Committee by Ms. Stella Katwesige Mugisha for refusal to grant development permission to construct a wall fence.	The Board only handles what is submitted to it (Its Demand driven).
Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district	Monitoring for compliance was undertaken in Mbale, Hoima, Jinja, and Masaka City, Budaka, and Tororo Municipality,	There was a supplementary Budget for Board activities
5 Physical Development Plans reviewed and approved	Modification of the Physical Development Plan for Budaka	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
436.36 Sq.metres office space rent paid	436.36 Sq.metres office space rent paid	
Salary for 46 staff paid monthly	Salary for 46 staff paid monthly	
consultant procured and inception report prepared		
10 Board members paid retainer for 3 months	-10 Board members paid retainer for 3 months -Held the 22nd Board meeting on 03rd November and a special Board meeting on 18th December, 2023.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		700,000.000
	Total For Budget Output	700,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	700,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Namisindwa, Manafwa, Tororo.	Physical planning Act 2010 as amended disseminated in Namisindwa, Manafwa and Tororo districts	Physical Planning Regulations pending approval.
Guidelines for preparation and implementation of Physical Development Plans disseminated to 8 Districts of Mityana, Kassanda, Mubende, Kyegegwa, Bugiri, Butaleja, Kibuku, Butebo,	Not undertaken	Guidelines pending approval
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Namisindwa, Manafwa, Tororo.	Physical Planning Act 2010 disseminated in Namisindwa, Manafwa and Tororo districts.	Physical Planning Regulations pending approval.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		17,815.000
227004 Fuel, Lubricants and Oils		7,448.025
	Total For Budget Output	25,263.025
	Wage Recurrent	0.000
	Non Wage Recurrent	25,263.025
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:280002 Physical planning		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Capacity of leaders in 3 urban areas built on physical planning aspects i.e Iganga ,Busia, Kapchorwa	Sensitisation of political leaders on physical planning undertaken in Iganga, Busia and Kapchorwa Municipal Councils	No variation
Inception report and existing situation analysis finalised	Field reconnaissance undertaken and inception report prepared.	Existing situation analysis will be undertaken after data collection. Available resources were not adequate for data collection activities.
Implementation and development of Physical Development Plans monitored and inspected in 4 districts/DLGs of Amuru, Oyam, Lira, Gulu	Preparation of Physical Development Plans supervised in Amuru, Oyam, Lira and Gulu districts.	No variation
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
Physical planning committees in 6 districts of Namisindwa, Manafwa, Tororo, Kayunga, Kalungu, and Kyotera trained on physical planning	Physical planning committees in Namisindwa, Manafwa, Tororo and Kalungu trained.	Kyotera was not covered due to inadequate funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,780.000
221002 Workshops, Meetings and Seminars		17,610.000
221007 Books, Periodicals & Newspapers		2,000.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		2,687.450
222001 Information and Communication Technology Services.		6,000.000
222002 Postage and Courier		1,000.000
227001 Travel inland		10,850.000
227004 Fuel, Lubricants and Oils		33,418.096
	Total For Budget Output	83,345.546
	Wage Recurrent	0.000
	Non Wage Recurrent	83,345.546
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	808,608.571
	Wage Recurrent	0.000
	Non Wage Recurrent	808,608.571
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Urban Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
National Urban Sector report disseminated to 20 Town Councils in Western region	- National Urban Sector report disseminated to 11 Urban Councils i.e 3 in Mukono District (nagalama, ntenjeru and mayuge), 4 in Wakiso District , and 4 Municipalities (Mpigi , Mityana, Iganga and Busia)	inadequate 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		
National Urban Transport Strategy, Street Naming & addressing guidelines to 20 Town Councils in Western region	National Urban Transport Strategy disseminated in 22 Urban Coucils i.e 10 cities and 12 USMID implementing LGs	Dissemination of street Naming & addressing guidelines pending finalization of the guidelines

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place

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

E-governance framework disseminated to 20 Town councils in Western region		inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	4,308.180
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	18,620.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	32,928.180
Wage Recurrent	0.000
Non Wage Recurrent	32,928.180
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:280010 Urban Development Services

PIAP Output: 10010101 Integrated physical and economic development plans for cities

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

40 urban councils in Ankole and Bunyoro subregions trained in solid waste management	- 20 Urban Councils i.e 10 in Ntungamo and 10 in Masindi trained in solid waste management	Inadequate budget release
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Capacity of 40 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in Ankole, and Bunyoro subregion	Capacity of 28 urban managers i.e 14 in Ntungamo and 14 Masindi built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies	Inadequate budget release
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	14,245.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	1,620.140

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	28,365.140
	Wage Recurrent	0.000
	Non Wage Recurrent	28,365.140
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	61,293.320
	Wage Recurrent	0.000
	Non Wage Recurrent	61,293.320
	Arrears	0.000
	<i>AIA</i>	0.000

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

Beneficiary satisfaction and social accountability surveys carried out	-Procurement of a consultant to conduct the beneficiary and social accountability survey in on-going. The technical and financial evaluation report has been submitted to the contracts committee for approval. The study is expected to start during quarter 3.	unconcluded procurement process
Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	- Joint monitoring of program implementation was undertaken in the cities of Mbarara, Soroti, and Lira; municipalities of Ntungamo, Kabale, Busia, Tororo, Apac, Moroto, and Kiryandongo District.	
Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held	-The 14th PTC meeting was held in Mbale City on October 19, 2023, and attended by representatives from all 33 program-implementing LGs; -The 15th meeting of the PTC was held in Kabale Municipality on November 23, 2023.	
Valuation Bill Finalized and submitted to Parliament	-The draft Valuation Bill, 2023 has been reviewed by the First Parliamentary Council.	
National Valuation Standards and guidelines Finalized	-The national valuation standards and guidelines finalized.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10030501 Protected and Secure urban areas		
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:		
Valuation professionalization framework developed	- The draft valuation professionalization framework has been approved.	
Physical Planners Registration Act disseminated to 22 Municipal Councils (MCs) and 15 Cities		dissemination awaiting delivery of printed copies
National Land Acquisition, Resettlement and Rehabilitation Policy finalized	National Land Acquisition, Resettlement and Rehabilitation Policy finalized	
Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities		awaiting finalization of the strategy and guidelines
Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities	- Dissemination of the integrated urban transport strategy has been done in some of the local governments.	
Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	- An Integrated Geospatial Information Framework and Strategic Business Plan for PPUMIS has been developed; - There has been continued provision of technical support in Information Technology to the 10 cities and 4 municipalities that are implementing PPUMIS.	
Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	-Quarterly monitoring, inspection, and training on the implementation of physical development plans has been done.	
State of National Land Use Compliance Report disseminated to 33 LGs i.e 22 MCs and 11 Refugee Hosting Districts (RHDs)	The draft State of National Land Use Compliance report has been prepared.	
Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs	Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs	
-Program completion report prepared	-A draft implementation completion report has been prepared.; -The process of procuring a consultant to undertake the end-of-program evaluation is ongoing. The technical and financial evaluation reports have been submitted to the contracts committee for approval.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		6,594,706.204
	Total For Budget Output	6,594,706.204
	GoU Development	0.000
	External Financing	6,594,706.204
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:280003 Develop and Implement Physical Development Plans		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Database for the Property yields and indices updated in Kampala City and the 22 MLGs.	- Data is being collected from Gulu and Mbarara City for the preparation of property yields and indices. This is being undertaken in conjunction with UBOS	- Not all the 10 cities and 12 municipalities will be covered due to the limited finances.
Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs)	- The system is still under development. The beta version of the system is currently being tested.	- The system is still under development. The beta version of the system is currently being tested.
Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	- Adjudication, demarcation, surveying, and mapping of 6,957 parcels have been done in selected parishes in the 11 districts.	titling process is ongoing
Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social, Financial Management and M&E	- Technical staff from the 10 cities and 12 municipalities have received training and technical support in environment and social management.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Q2 monitoring, inspection and appraisal of capital works conducted, and reports produced	<p>-Q2 Monitoring, inspection, and supervision of infrastructure subprojects under execution in the 10 cities, 12 municipalities, and 11 refugee hosting districts (RHDs) has been done;</p> <p>In the cities & municipalities, 65.8km of urban roads are complete while 75.6km are under execution; 1 LED subproject is complete while 6 are under execution; 4.22km of primary drains are under execution; 3,332 stand-alone solar streetlights installed;</p> <p>-In the 11 RHDs, 1 leisure park is complete; 4 markets are complete while 13 are under execution; 1 playground is complete while 6 are under execution; 9 resource centers are complete while 12 are under execution; 3 bridges are under execution; 126km of community access roads are complete while 163km are under execution; 10.3km of gravel roads are being upgraded to sealed roads and 3km being upgraded to asphalt concrete standard.</p>	
E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities	A draft framework is in place.	-The E-governance framework is under preparation. A draft framework is in place.
- 17 Physical Development Plans (PDPs) for 11 districts and 6 urban areas prepared	- The 17 PDPs for the 11 districts and 6 urban areas are under preparation and will be completed in quarter 4.	
- PDPs disseminated in 11 Refugee Hosting Districts.	- The PDPs have not been disseminated.	The PDPs in the 11 refugee hosting districts are still under preparation and will be completed in quarter 4.
Physical planning committees and political leadership including sub county chiefs in 11 districts trained on implementation of the programme interventions		inadequate funds
Urban green growth and climate resilience framework developed	Urban green growth and climate resilience framework developed	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		3,617,174.802
	Total For Budget Output	3,617,174.802
	GoU Development	0.000
	External Financing	3,617,174.802
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:280010 Urban Development Services		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) in 22 target MLGs trained	The City and Municipal Development Forums (C/ MDFs) play a critical role in promoting transparency and accountability through participation in project identification, oversight through monitoring program implementation, and monitoring for value for money. The forums have received training in revenue mobilization and generation, monitoring, and evaluation.	
- Q2 progress report on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared	-The progress report on the activities undertaken by the City and Municipal Development Forums has been prepared.	
- Own Source Revenue databases rolled out to 22 MLGs	-Continued technical support has been provided to the 10 cities and 12 municipal LGs in the implementation of the Local Revenue Database Management Systems (LRDMS), through financial support to the Local Government Finance Commission;	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.	- Dialogue sessions for the 10 cities and 12 municipal development forums have been conducted in conjunction with the Local Government Finance Commission. The sessions covered the legal provision for the effective collection of local revenue administration, the importance of local revenue to the decentralized local governance, the forms of local revenue, the status of local revenue collection, the key roles of stakeholders in local revenue administration, and the initiatives in local revenue collection;	
- Integrated revenue administration system rolled out in the 22 Municipalities (continued provision of technical support)	- Continued provision of technical support to the 9 cities of Mbarara, Hoima, Arua, Mbale, Soroti, Fort Portal, Masaka, Lira and Gulu and 11 municipal LGs of Kamuli, Apac, Busia, Kasese, Moroto, Mubende, Kitgum, Tororo, Ntungamo, Kabale and Entebbe in the implementation of implementing IRAS through financial support to the Local Government Finance Commission (LGFC); - IRAS has been rolled out to the 4 refugee hosting districts of Isingiro, Kamwenge, Kiryandongo, and Obongi.	
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	The state of the urban sector report (2021-22) has been prepared and disseminated.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
225101 Consultancy Services	11,839,006.230	
Total For Budget Output	11,839,006.230	
GoU Development	0.000	
External Financing	11,839,006.230	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	22,050,887.236	
GoU Development	0.000	
External Financing	22,050,887.236	

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Quarter 2

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

Project:1528 Hoima Oil Refinery Proximity Development Master Plan**Budget Output:280004 Economic and physical development services****PIAP Output: 10010101 Integrated physical and economic development plans for cities****Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas**

Regional dissemination of the National Physical Development Plan (NPDP) carried out in the Mid-West		The dissemination shall be commenced after the launch of the NPDP by H.E the President
- Physical Development Plan (PDP) for Hoima District developed and aligned to the National Physical Development Plan (NPDP).	- Draft PDP for Hoima District developed and displayed for comments from the public	
Physical Development Plans for Bulindi Town Council (TC), Kitooba TC and Pakwach TC developed and aligned to the NPDP respectively.	- Draft PDP for Pakwach TC developed and displayed for comments from the public - Procurement of consultant for Bulindi and Kitooba TC ongoing	- Procurement of consultant for Bulindi and Kitooba TC ongoing
Physical Development Plans (PDPs) for 2 urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre	- Stakeholder engagements conducted, and Data collection undertaken for Kidooma Urban Centre & Katanga Urban Growth Centre	
Inception report prepared		Procurement of the consultant is ongoing.
10 GPS's machines and 10 Computers procured for Physical planners in Buliisa, Kikuube and Hoima.	- 2 GPSs are under procurement.	inadequate budget release
- Capacity building of 5 staff in physical planning and plan implementation undertaken	- Capacity building of 2 staff in physical planning and plan implementation undertaken	Inadequate budget release
- Inception report prepared	- Inception report prepared	
- Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarcated	Pending finalisation of the master plan	Pending finalisation of the master plan
1 monitoring and supervision exercise of PDPs preparation in Hoima and Kikuube Districts carried out and reports prepared	1 monitoring and supervision exercise of PDPs preparation in Hoima and Kikuube Districts carried out and reports prepared	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1528 Hoima Oil Refinery Proximity Development Master Plan

PIAP Output: 10010101 Integrated physical and economic development plans for cities

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

30 Physical planning Committees trained in PDP implementation and other physical planning aspects in the districts of Kikuube	-20 Physical planning Committees trained in PDP implementation and other physical planning aspects in the districts of Kikuube and Hoima	
- 2 PDPs integrated into the Land Information System	pending finalisation of the PDPs	pending finalisation of the PDPs

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600.000
221001 Advertising and Public Relations	2,300.001
221002 Workshops, Meetings and Seminars	89,730.000
221003 Staff Training	21,388.000
221008 Information and Communication Technology Supplies.	2,720.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,300.000
224011 Research Expenses	10,000.000
225101 Consultancy Services	301,516.478
225204 Monitoring and Supervision of capital work	24,900.000
227001 Travel inland	172,609.900
227004 Fuel, Lubricants and Oils	72,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,575.000
Total For Budget Output	713,139.379
GoU Development	713,139.379
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	713,139.379
GoU Development	713,139.379
External Financing	0.000
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
SubProgramme:02 Housing Development		
Sub SubProgramme:01 Housing		
<i>Departments</i>		
Department:001 Housing Development and Estates Management		
Budget Output:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Stakeholder engagements on Real Estate Bill Conducted	Draft bill submitted by the First Parliamentary Council reviewed internally. Stakeholder engagements set to kick-off	
-Architects Registration Act CAP 269 reviewed and amended.		Not implemented due to delayed release of funds
Implementation of the condominium property law and regulations monitored and promoted in 5 Municipalities (Kotido, Moroto, Busia, Bugiri, Tororo) including promotion of high-rise building	Condominium property law and regulations monitored and promoted in the 2 Municipalities of Kotido and Moroto	delayed release of funds
7 Condominium plans vetted.	8 Condominium plans vetted.	
Budgetary Support to the Architects Registration Board (ARB) provided and monitored	Budgetary Support of UGX. 9,990,203/= to the Architects Registration Board (ARB) provided.	
Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UIPE, RICS, AfRES paid	Subscription paid for 3 staff to ARB, UIPE, and ISU professional bodies.	
1000 copies of resilient housing construction guidelines printed	Reconnaissance missions conducted 2 districts of Manafwa and Bududa in Bugisu Sub - Region	
Stakeholder engagements on real estate and housing issues conducted in partnership with relevant organizations through NBS housing Barraza, real estates conferences etc	2 stakeholder engagements conducted, comprising NBS's Housing Baraza and AREA Uganda's Real Estate Stakeholders Dinner.	
Technical support inform of plans, building designs, and construction supervision provided to 2 MDAs, selected housing cooperatives, low income groups taking into consideration women and PWDs and other marginalized groups	Technical Support Provided to 9 MDAs including; IRA, UAC, OPM, UCI, USMID AF, CEDP AF, ARSDP, etc.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,875.000
221009 Welfare and Entertainment		3,000.000
227001 Travel inland		41,665.000
227004 Fuel, Lubricants and Oils		34,126.640
	Total For Budget Output	89,666.640
	Wage Recurrent	0.000
	Non Wage Recurrent	89,666.640
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:280005 Housing Development Services		
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
Free, low-cost Prototype plans prepared and disseminated to 4 districts (Buliisa, Kakumiro, Kagadi and Kikuube) considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans, considering the elderly, PWDs, women, and other vulnerable groups prepared and disseminated to Buliisa, Kakumiro, Kagadi, and Kikuube.	
Reconnaissance visits undertaken in the 6 Districts and draft model house designs and plans developed	Reconnaissance field visits to 6 Districts of Pader, Agago, Kalangala, Buvuma, Karenga, and Ntoroko conducted.	
Reconnaissance visits undertaken in the 6 Districts and draft model house designs and plans developed.	Reconnaissance visits to the 5 industrial and business parks of Soroti, Mbale, Nakasongola, and Arua conducted	
Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 3 cities.	Reconnaissance visits to the 4 cities of Lira, Gulu, Arua, and Hoima for the identification of land for a Housing Innovations Support Centre conducted.	
Capacity of 1 technical staff built in relevant competencies		delayed release of funds
Free, low-cost Prototype plans prepared and disseminated to 4 districts (Buliisa, Kakumiro, Kagadi and Kikuube) considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans, considering the elderly, PWDs, women, and other vulnerable groups prepared and disseminated to 4 Districts of Buliisa, Kakumiro, Kagadi, and Kikuube	
Reconnaissance visits undertaken in the 6 Districts and draft model house designs and plans developed	Reconnaissance field visits to 6 Districts Pader, Agago, Kalangala, Buvuma, Karenga, and Ntoroko conducted.	
Reconnaissance visits undertaken in the 6 Districts and draft model house designs and plans developed	Reconnaissance visits to the 5 industrial and business parks of Soroti, Mbale, Nakasongola, and Arua conducted	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,950.000
221009 Welfare and Entertainment		1,156.375
227001 Travel inland		9,010.000
227004 Fuel, Lubricants and Oils		8,990.203
263402 Transfer to Other Government Units		30,000.000
	Total For Budget Output	54,106.578
	Wage Recurrent	0.000
	Non Wage Recurrent	54,106.578
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	143,773.218
	Wage Recurrent	0.000
	Non Wage Recurrent	143,773.218
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Settlements		
Budget Output:280005 Housing Development Services		
PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
Housing needs assessment carried out in 2 cities to guide on appropriate housing developments	Housing needs assessment carried out in Moroto District to guide on appropriate housing developments	
Sensitization on Human settlement standards conducted in 2 Selected Local Governments in Northern region	Sensitization on Human settlement standards conducted in Lira District in Northern Uganda	
Local Government staff in 4 selected LGs in Northern and Eastern regions trained on National Housing Policy implementation strategies		inadequate budget release
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
World Habitat Day 2023 Commemorated	World Habitat Day 2023 Commemorated	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		4,800.000
221007 Books, Periodicals & Newspapers		698.000
221009 Welfare and Entertainment		1,399.000
227001 Travel inland		31,156.000
227004 Fuel, Lubricants and Oils		10,492.595
	Total For Budget Output	48,545.595
	Wage Recurrent	0.000
	Non Wage Recurrent	48,545.595
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:280009 Slum redevelopment and improved housing standards		
PIAP Output: 10040201 Improved infrastructure and housing in slums		
Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)		
Slums in Masaka identified and strategies for redevelopment identified, mapped, and profiled	Identified, mapped and profiled informal settlements for redevelopment in Masaka City	
2 communities in Masaka and 1 community in Soroti mobilized into housing savings groups & housing cooperatives and supported ensuring inclusion of the elderly, PWDs, women, and other vulnerable groups	2 communities in Masaka City mobilized into housing savings groups & housing cooperatives and supported ensuring inclusion of the elderly, PWDs, women, and other vulnerable groups	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		4,800.000
227001 Travel inland		30,241.000
227004 Fuel, Lubricants and Oils		13,274.125
	Total For Budget Output	48,315.125
	Wage Recurrent	0.000
	Non Wage Recurrent	48,315.125
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	96,860.720

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	96,860.720
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Institutional Coordination**Sub SubProgramme:04 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 10050301 Physical Planning & Urban management system scaled.****Programme Intervention: 100503 Scale up the physical planning and urban management information system**

4 field inspection exercises of Ministry interventions carried out.		delayed release of funds
1 Human resource Audit conducted	1 Human resource Audit conducted	
1 project audit carried out.	1 project audit carried out.	
6 Audit Committee meetings coordinated, and minutes prepared	6 Audit Committee meetings coordinated, and minutes prepared	
1 Audit Committee Reports completed and discussed	1 Audit Committee report completed and discussed	
2 Business process Audits Undertaken, and reports prepared.	2 Business process Audits Undertaken, and reports prepared.	
1 internal audit report prepared and discussed	1 internal audit report prepared and discussed	
1 project audit carried out.	1 project audit carried out.	
Bi-annual MZO reviews conducted and reported on		
6 Audit Committee meetings coordinated, and minutes prepared	6 Audit Committee meetings coordinated, and minutes prepared	
1 Audit Committee Reports completed and discussed	1 Audit Committee Reports completed and discussed	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
221007 Books, Periodicals & Newspapers	300.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		300.000
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		750.000
221017 Membership dues and Subscription fees.		500.000
227001 Travel inland		6,500.000
227004 Fuel, Lubricants and Oils		2,000.000
228002 Maintenance-Transport Equipment		1,156.250
	Total For Budget Output	17,006.250
	Wage Recurrent	0.000
	Non Wage Recurrent	17,006.250
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 10050201 Urban development law, regulations and guidelines formulated****Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

2.783 bn NTR collected and accounted for	- 1.285bn NTR collected and accounted for	
1 Financial audit issue report responded to	1 Financial audit issue report responded to	
IFMS and IPPS maintained in good running condition	IFMS and IPPS maintained in good running condition	
6 MZOs monitored on management financial performance	6 MZOs monitored on financial management performance	
Q2 Release warrants prepared	Q2 Release warrants prepared.	
Q2 Supplier appraisal reports prepared	Q2 Supplier appraisal reports prepared	
6 Months Financial statement prepared	6 Months Financial statement prepared.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221007 Books, Periodicals & Newspapers		500.000
221008 Information and Communication Technology Supplies.		12,833.500
221009 Welfare and Entertainment		3,750.000
221011 Printing, Stationery, Photocopying and Binding		4,002.100
221016 Systems Recurrent costs		25,000.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		1,400.000
227001 Travel inland		7,000.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		2,120.175
	Total For Budget Output	67,605.775
	Wage Recurrent	0.000
	Non Wage Recurrent	67,605.775
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Pension verification exercise carried out	Pension verification exercise carried out	
End of Year Staff General Engagement and performance assessment meeting held		inadequate budget release
Wellness and fitness training for 527 Ministry Staff provided	Wellness and fitness training for 527 Ministry Staff provided	
527Copies of Public Service standing orders procured and distributed to staff	Procurement of 527Copies of Public Service standing orders ongoing	Procurement of 527Copies of Public Service standing orders ongoing
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,905.098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221001 Advertising and Public Relations		2,500.000
221002 Workshops, Meetings and Seminars		5,000.000
221003 Staff Training		5,000.000
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Binding		4,637.238
221012 Small Office Equipment		1,250.000
221016 Systems Recurrent costs		5,000.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		9,000.000
227004 Fuel, Lubricants and Oils		3,250.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	45,042.336
	Wage Recurrent	2,905.098
	Non Wage Recurrent	42,137.238
	Arrears	0.000
	<i>AIA</i>	0.000

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

255 Contracts for works, goods and services prepared	255 Contracts for works, goods and services prepared	
3 PPDA and Financial compliance reports prepared	3 PPDA and Financial compliance reports prepared	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221007 Books, Periodicals & Newspapers		750.000
221011 Printing, Stationery, Photocopying and Binding		3,445.900
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		7,000.000
227004 Fuel, Lubricants and Oils		3,250.000
228002 Maintenance-Transport Equipment		1,125.081
	Total For Budget Output	22,570.981
	Wage Recurrent	0.000
	Non Wage Recurrent	22,570.981
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

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

Fully functional Records Centre established	Fully functional Records Centre established.	
1 Customized Training of records management training for MLHUD staff		delayed release of funds
5 MZOs monitored for compliance to records procedures and standards	5 MZOs i.e Jinja, Mbale, Mbarara, Fortportal and Kabale monitored for compliance to records procedures and standards	

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

Item	Spent
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	8,339.672
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	23,339.672
Wage Recurrent	0.000
Non Wage Recurrent	23,339.672
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management

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

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

4 Top/ Policy Management meetings held	1 Top/ Policy Management meeting held	
1 Political M&E Report produced	1 Political M&E Report produced	
1 General staff meeting held		delayed release of funds
4 Senior Management meetings held	2 Senior Management meetings held	
1 International Obligation and conference attended to	1 International Obligation (COP28 UN Climate Change Conference in Dubai) and conference attended to	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	15,000.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		8,985.725
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.350
221012 Small Office Equipment		4,980.000
222001 Information and Communication Technology Services.		10,000.000
227001 Travel inland		37,309.600
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		3,960.000
228002 Maintenance-Transport Equipment		12,114.500
	Total For Budget Output	178,350.175
	Wage Recurrent	0.000
	Non Wage Recurrent	178,350.175
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Client charter & Access to information manual Prepared and updated	- Client charter & Access to information manual updated and disseminated during public sensitisations	
2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 3 Public sensitizations conducted i.e 1 in Hoima during the opening of the one stop shop, 1 during the land awareness week in Gomba, and 1 in Loyoro	
180 Information requests responded to	- 474 Information requests responded to, out of which 13% were requests from women.	The use of the Tidio software in replying to online customer information requests that has resulted into increased and timely response to clients.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests		delayed release of funds
2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 3 Public sensitizations conducted i.e 1 in Hoima during the opening of the one stop shop, 1 during the land awareness week in Gomba, and 1 in Loyoro	
180 Information requests responded to	- 474 Information requests responded to, out of which 13% were requests from women.	The use of the Tidio software in replying to online customer information requests that has resulted into increased and timely response to clients.
6 MZOs communication assessments undertaken	- 8 MZOs communication assessments undertaken i.e Masindi, Luwero, Gulu, Soroti, Moroto, Wakiso, Mbale and Arua.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221001 Advertising and Public Relations		1,000.000
221008 Information and Communication Technology Supplies.		3,000.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		4,500.992
221017 Membership dues and Subscription fees.		750.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		8,030.308
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	26,781.300
	Wage Recurrent	0.000
	Non Wage Recurrent	26,781.300
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10060101 Cross cutting issues mainstreamed		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
Condom dispensers and Condoms purchased for 27 Ministry Offices	Condom dispensers and Condoms installed in the 27 Ministry Offices	
Health week held		Inadequate budget release
World AIDs day commemorated	World AIDs day commemorated	
Ministry staff in 6 MZOs sensitized on HIV/AIDs	Ministry staff in 6 MZOs sensitized on HIV/AIDs	
IEC materials procured and disseminated to the 27 Ministry Offices		inadequate budget release
Draft HIVAIDs workplace policy developed	Consultation on HIVAIDs workplace policy carried out	consultations ongoing
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221002 Workshops, Meetings and Seminars		3,000.000
221009 Welfare and Entertainment		500.000
	Total For Budget Output	4,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Civil works and maintenance for 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance for 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	
3 months Guard, security, and cleaning services for the Ministry provided	3 months Guard, security, and cleaning services for the Ministry provided	
178 MVs and Equipment maintained	178 MVs and Equipment maintained	
Q2 Utility Bills paid	Q2 Utility Bills paid	
- 298 pensioners paid pension	- 298 pensioners paid pension	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 2 retirees paid gratuity	verification of details for retirees ongoing	verification of details for retirees ongoing
- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- COP28 conference attended	
Civil works and maintenance for 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance for 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	
3 months Guard, security, and cleaning services for the Ministry provided	3 months Guard, security, and cleaning services for the Ministry provided	
178 MVs and Equipment maintained	178 MVs and Equipment maintained	
Q2 Utility Bills paid	Q2 Utility Bills paid	
- 2 retirees paid gratuity	review of retirees details ongoing	review of retirees details ongoing
- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- COP28 conference attended	
UGX 15bn compensation for Archdiocese of Kampala, Nsambya Land paid	UGX 15bn compensation for Archdiocese of Kampala, Nsambya Land paid..	
Classification Scheme Review & Harmonization System undertaken	Classification Scheme Review & Harmonization System undertaken	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600.250
221003 Staff Training	12,500.000
221008 Information and Communication Technology Supplies.	99,834.160
221011 Printing, Stationery, Photocopying and Binding	20,000.000
223005 Electricity	55,000.000
223006 Water	27,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		61,752.540
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		34,313.902
273104 Pension		401,328.667
352899 Other Domestic Arrears Budgeting		15,073,470.770
	Total For Budget Output	15,811,300.289
	Wage Recurrent	0.000
	Non Wage Recurrent	737,829.519
	Arrears	15,073,470.770
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Technical guidance on Policy development and management provided	Technical guidance on Policy development and management provided i.e guidance on the Solid waste management policy and Real Estate Bill.	
Inventory of Sectoral Public Policies developed, updated	Inventory of Sectoral Public Policies updated	
Sectoral public policies submitted to Cabinet		Policies are under development
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat i.e Cabinet memo on Status of USMID and Cabinet memo on addendum of the NPDP	
1 research/study report on topical sectoral issues prepared	1 research/study report on topical sectoral issues prepared	
1 Regulatory Impact Assessment Report prepared	- 1 Regulatory Impact Assessment undertaken i.e Real Estate Bill prepared	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,250.000
212102 Medical expenses (Employees)		2,500.000
221002 Workshops, Meetings and Seminars		15,999.288
221003 Staff Training		12,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		7,500.000
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		12,254.300
222001 Information and Communication Technology Services.		12,500.000
227001 Travel inland		10,349.250
227004 Fuel, Lubricants and Oils		7,479.750
228002 Maintenance-Transport Equipment		1,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.008
	Total For Budget Output	104,932.596
	Wage Recurrent	0.000
	Non Wage Recurrent	104,932.596
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)		Delayed release of funds
Subscription to Shelter Afrique paid		Delayed release of funds
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)		Delayed release of funds
Subscription to Shelter Afrique paid		Delayed release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

Budget Output:000089 Climate Change Mitigation**PIAP Output: 10060101 Cross cutting issues mainstreamed****Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.	- Ministry Staff sensitised in climate change projects, adaptation and mitigation scenarios.	
- 2 meetings held to discuss climate change mitigation and adaptation scenarios	- 1 meetings held to discuss climate change mitigation and adaptation scenarios	
- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.	- Ministry Staff sensitized on climate change projects, adaptation and mitigation scenarios.	
- 2 meetings held to discuss climate change mitigation and adaptation scenarios	- 1 meeting held to discuss climate change mitigation and adaptation scenarios	inadequate budget release

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221002 Workshops, Meetings and Seminars	500.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	281.592
224011 Research Expenses	5,000.000
Total For Budget Output	6,781.592
Wage Recurrent	0.000
Non Wage Recurrent	6,781.592
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,308,210.966
Wage Recurrent	2,905.098
Non Wage Recurrent	1,231,835.098
Arrears	15,073,470.770

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Department:003 Planning and Quality Assurance**Budget Output:000006 Planning and Budgeting services****PIAP Output: 10050301 Physical Planning & Urban management system scaled.****Programme Intervention: 100503 Scale up the physical planning and urban management information system**

- 1 Sustainable Urbanization and Housing Programme working meetings held	- 1 Sustainable Urbanization and Housing Programme working meetings held	
- Budget Framework Paper FY 2024/2025 prepared and submitted to MoFPED	- Budget Framework Paper FY 2024/2025 prepared and submitted to MoFPED	
- Training needs assessment carried out	- Draft Department Capacity building/training plan FY 2024/25 prepared.	
1 Programme leadership meetings organized, and reports produced	- 1 Programme leadership meetings organized, and report produced	
- 1 Programme Secretariat meetings held, and reports prepared	- 6 Programme Secretariat meetings held, and reports prepared	Budgetary support from USMID and GKMA Urban Development Project
- 4 department staff trained in planning and budgeting aspects	- 4 department staff trained in planning and budgeting aspects	
- Sustainable Urbanization and Housing Programme working group activities coordinated	- Sustainable Urbanization and Housing Programme working group activities coordinated	
- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained	- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained	
1 Programme leadership meetings organized, and reports produced	- 1 Programme leadership meetings organized, and report produced	
- 1 Programme Secretariat meetings held, and reports prepared	- 6 Programme Secretariat meetings held, and reports prepared	Budgetary support from USMID and GKMA Urban Development Project

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,200.000
221002 Workshops, Meetings and Seminars	5,000.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	9,945.000
221009 Welfare and Entertainment	7,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		6,971.500
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		4,000.000
227001 Travel inland		28,620.000
227004 Fuel, Lubricants and Oils		11,910.500
228002 Maintenance-Transport Equipment		3,477.000
	Total For Budget Output	90,624.000
	Wage Recurrent	0.000
	Non Wage Recurrent	90,624.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- Q2 budget performance report FY 2023/24 prepared & reviewed	- Q2 budget performance report FY 2023/24 prepared & reviewed	
- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 5 MZOs (Jinja, Mbale, Soroti, Tororo and Moroto) in Eastern Uganda prepared	- 1 Monitoring and Evaluation report of Ministry projects and programme interventions undertaken in 39 DLGs (Kisoro, Kabale, Ntungamo, Rukungiri, Mitooma, Kamwenge, Fortportal, Kasese, Bundibugyo, Kyenjojo, Kyegegwa, Bushenyi, Mbarara, Isingiro, Kibingo, Kiruhura, Amuria, Kaberamaido, Soroti, Serere, Buyende, Ngora, Kumi, Bukedea, Sironko, Kapchorwa, Kibuuku, Mbale, Tororo, Busia, Bugiri, Iganga, Butaleja, Budaka, Jinja, Luuka, Namutumba, Paliisa, and Kamuli) and report prepared	
- Needs assessment for the Monitoring and Evaluation information system conducted -Benchmarking on Monitoring and Evaluation information system developed	ToRs for the M&E framework developed.	
- Joint Program review meeting 2023 carried out and report produced		Meetings rescheduled to Q3 due to unavailability of key stakeholders.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		32,000.000
228002 Maintenance-Transport Equipment		16,992.000
	Total For Budget Output	48,992.000
	Wage Recurrent	0.000
	Non Wage Recurrent	48,992.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000056 Data Management		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- Statistical abstract prepared and printed	- Statistics and Data collected in MZOs and some DLBs for Preparation of the Statistical Abstract	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,800.000
	Total For Budget Output	1,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:280012 Support to UGIFT		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- Titles for UGIFT facilities produced and issued to secure the land tenure of the facilities country wide	- Boundary opening ongoing	- Boundary opening ongoing
- SLAAC for UGiFT undertaken	- Boundary opening ongoing across the facilities	- Boundary opening ongoing across the facilities
- Land disputes on UGIFT sites profiled and mediated	- 10 Land disputes on UGIFT sites profiled and mediated	
- Monitoring and evaluation of surveying and titling process carried out in 34 DLGs	- Monitoring and evaluation of surveying and SLAAC for UGIFT carried out in 34 DLGs	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

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

Guidelines for titling of Land under UGiFT disseminated	Procurement of the consultant is at evaluation stage.	Procurement of the consultant is at evaluation stage.
UGiFT land databank/database developed	UGiFT land database developed and updated	
Staff training in Management of Public resources and other fields undertaken	- 4 Staff trained in Management of Public resources and other fields	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,830.000
221002 Workshops, Meetings and Seminars	68,521.188
221003 Staff Training	193,534.000
221008 Information and Communication Technology Supplies.	85,140.540
221009 Welfare and Entertainment	78,030.000
221011 Printing, Stationery, Photocopying and Binding	31,450.000
221012 Small Office Equipment	8,800.000
225101 Consultancy Services	554,376.691
225204 Monitoring and Supervision of capital work	23,835.000
227001 Travel inland	199,810.000
227004 Fuel, Lubricants and Oils	201,699.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,320.681
Total For Budget Output	1,532,347.100
Wage Recurrent	0.000
Non Wage Recurrent	1,532,347.100
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,673,763.100
Wage Recurrent	0.000
Non Wage Recurrent	1,673,763.100
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 11 computers and assorted consumables procured	procurement process initiated on EGP	Long procurement process and delayed initiation of procurement as there were no funds in Q1 to guarantee initiation of procurements
- 11 Office chairs procured	procurement process initiated on EGP	Long procurement process and delayed initiation of procurement as there were no funds in Q1 to guarantee initiation of procurements
- 6 office chairs procured for Ministry headquarter Offices	procurement process initiated on EGP	Long procurement process and delayed initiation of procurement as there were no funds in Q1 to guarantee initiation of procurements
- 6 computers procured and assorted computer consumables for Ministry headquarter offices and NLIC	procurement process initiated on EGP	Long procurement process and delayed initiation of procurement as there were no funds in Q1 to guarantee initiation of procurements
- 2 Ministry Staff trained.		Training pending approval of requests by Training Committee
- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1632 Retooling of Ministry of Lands, Housing and Urban Development

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

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

- 1 Capital monitoring exercise of Ministry interventions carried out in 22 MZOs and 22 USMID implementing LGs and report prepared.	- 1 capital Monitoring exercise of Ministry projects and programme interventions undertaken in 39 DLGs (Kisoro, Kabale, Ntungamo, Rukungiri, Mitooma, Kamwenge, Fortportal, Kasese, Bundibugyo, Kyenjojo, Kyegegwa, Bushenyi, Mbarara, Isingiro, Kibingo, Kiruhura, Amuria, Kaberamaido, Soroti, Serere, Buyende, Ngora, Kumi, Bukedea, Sironko, Kapchorwa, Kibuuku, Mbale, Tororo, Busia, Bugiri, Iganga, Butaleja, Budaka, Jinja, Luuka, Namutumba, Paliisa, and Kamuli) and 22 MZOs and report prepared	
- Maintenance works of 6 Ministry Structures and establishments undertaken	- Minor Maintenance works at 1 Ministry Structure undertaken	

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

Item	Spent
211102 Contract Staff Salaries	32,157.938
221008 Information and Communication Technology Supplies.	4,800.000
225203 Appraisal and Feasibility Studies for Capital Works	13,530.000
225204 Monitoring and Supervision of capital work	74,600.000
227001 Travel inland	42,830.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000.000
312235 Furniture and Fittings - Acquisition	3,300.000
Total For Budget Output	226,517.938
GoU Development	226,517.938
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	226,517.938
GoU Development	226,517.938
External Financing	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	60,672,308.144
	Wage Recurrent	2,741,559.729
	Non Wage Recurrent	8,476,807.240
	GoU Development	3,490,440.715
	External Financing	30,890,029.690
	Arrears	15,073,470.770
	<i>AIA</i>	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme:02 Land Management	
Sub SubProgramme:02 Land, Administration and Management	
<i>Departments</i>	
Department:001 Land Administration	
Budget Output:000012 Legal and Advisory Services	
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed	
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.	
- 4 stakeholder consultation engagements to review National Land Policy conducted and reports produced	- 3 stakeholder consultation engagement to review National Land Policy conducted and report produced
- Land regulations disseminated in 4 regions through 4 regional workshops	- Land regulations disseminated in 8 Districts of Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono, Kampala and Adjumani through Public sensitization meetings.
- National Gender Strategy on land reviewed	
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 40 districts across the 4 regions	- Regulatory Impact Assessment undertaken and RIA for the policy drafted Dissemination pending finalization of the Policy.
- Guidelines for registration of customary land developed	Procurement of consultant to prepare the Guidelines ongoing
- 4 stakeholder consultation engagements to review National Land Policy conducted and reports produced	- 3 stakeholder consultative engagements to review National Land Policy conducted and reports produced
- Land regulations disseminated in 4 regions through 4 regional workshops	- Land regulations disseminated in 7 Districts of Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono and Adjumani through Public sensitization meetings.
- Land Acquisition and Resettlement policy finalized - Land Acquisition, Resettlement and rehabilitation Bill finalized	- Regulatory Impact Assessment undertaken and RIA for the policy drafted
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 40 districts across the 4 regions	- Regulatory Impact Assessment undertaken and RIA for the policy drafted
- 10 meetings held to review the Land Act	Regulatory Impact Assessment ongoing

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227001 Travel inland			7,415.000
227004 Fuel, Lubricants and Oils			4,450.000
	Total For Budget Output		11,865.000
	Wage Recurrent		0.000
	Non Wage Recurrent		11,865.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000078 Land Management			
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
- 40 District Land Board appointments reviewed and approved		- 26 District Land Board appointments reviewed and approved	
- 10 Public sensitizations on Land Matters Undertaken in 10 subregions of Lango, Ankole, Buganda, Madi, Busoga, Karamoja ,Bunyoro, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable		- 15 Public sensitizations on Land Matters Undertaken in 10 Districts of Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono, Buvuma, Apac and Adjumani.	
- The role of 4 traditional institutions (Ankole, Buganda, Bugisu, and Acholi) in land administration strengthened		- The role of 3 traditional institutions in land administration strengthened (3 Clans i.e Atoro, Palaronya, Lamogi in Amuru under Acholi subregion)	
- 20 District Land Offices, 20 District Land Boards, and 22Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported		- 18 District Land Offices and 18 District Land Boards supervised, monitored and technically supported i.e Lyantonde, Lwengo, Amuru, Kotido, Masaka, Kyotera, Rakai, Rukungiri, Mbarara, Gulu, Lira, Arua, Hoima, Kyenjojo, Kabale, Katakwi, Kaberamaido and Sembabule. - 8 Ministry Zonal Offices (MZOs) i.e Mbarara, Lira, Gulu, Arua, Masaka, Rukungiri, Kabale and Masindi supervised, monitored and technically supported	
- 4 technical staff trained in specialized short courses on Land Management and Administration			
- 10 Public sensitizations on Land Matters Undertaken in 10 subregions of Lango, Ankole, Buganda, Madi, Busoga, Karamoja ,Bunyoro, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable		- 15 Public sensitizations on Land Matters Undertaken in 10 Districts of Yumbe, Obongi, Isingiro, Terego, Kiryandongo, Ntoroko, Mukono, Buvuma, Apac and Adjumani.	
- The role of 4 traditional institutions (Ankole, Buganda, Bugisu, and Acholi) in land administration strengthened		- The role of 3 traditional institutions in land administration strengthened (3 Clans i.e Atoro, Palaronya, Lamogi in Amuru under Acholi subregion)	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
- 20 District Land Offices, 20 District Land Boards, and 22 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 18 District Land Offices and 18 District Land Boards supervised, monitored and technically supported i.e Lyantonde, Lwengo, Amuru, Kotido, Masaka, Kyotera, Rakai, Rukungiri, Mbarara, Gulu, Lira, Arua, Hoima, Kyenjojo, Kabale, Katakwi, Kaberamaido and Sembabule. - 8 Ministry Zonal Offices (MZOs) i.e Mbarara, Lira, Gulu, Arua, Masaka, Rukungiri, Kabale and Masindi supervised, monitored and technically supported	
- 40 District Land Boards, 40 District Land Offices and 120 Area Land Committees trained in land management	- 7 District Land Boards, 7 District Land Offices and 34 Area Land Committees of Buvuma , Apac, Ntoroko, Kibingo, Bushenyi, Sheema and Omoro districts trained in land management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	4,318.000	
227001 Travel inland	79,694.400	
227004 Fuel, Lubricants and Oils	53,090.599	
	Total For Budget Output	137,102.999
	Wage Recurrent	0.000
	Non Wage Recurrent	137,102.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	148,967.999
	Wage Recurrent	0.000
	Non Wage Recurrent	148,967.999
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Land Sector Reform Coordination Unit		
Budget Output:140030 Enhanced tenure security		
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
- 62.5 bn revenue generated	- 36.06 bn revenue generated	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06070801 Land demarcated, surveyed, registered and certified**Programme Intervention: 060708 Promote land consolidation, titling and banking.**

- 120,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 80,383 land conveyances i.e., mortgages, caveats, transfers etc. carried out - 10,748 Searches completed.
- 200,000 titles processed and issued to men and women	- 24,467 titles processed and issued to men and women
- Annual Cleaning Services for 22MZO's procured	- Cleaning Services for 22MZO's procured
- 62.5 bn revenue generated	- 36.06 bn revenue generated
- 200,000 physical planning applications approved	- 24,467 physical planning applications approved
- 120,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 80,383 land conveyances i.e., mortgages, caveats, transfers etc. carried out - 10,748 Searches completed.
- 30,000 stamp duty assessments & inspections carried out in 22 MZO's	- 1,697 stamp duty assessments & inspections carried out in 22 MZO's
- 200,000 titles processed and issued to men and women	- 24,467 titles processed and issued to men and women
- Annual Guard and Security services for 22MZO's procured	- Guard and Security services for 22MZO's procured

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

Item	Spent
263402 Transfer to Other Government Units	4,631,741.459
Total For Budget Output	4,631,741.459
Wage Recurrent	0.000
Non Wage Recurrent	4,631,741.459
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 140035 Land Information Management**PIAP Output: 06070301 Data Processing Centre established****Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

- 114 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	- 60 Land Information System (LIS) Users from the MZO's of Mbale, Moroto, Soroti and Tororo trained on LIS
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PIAP Output: 06070302 Land Information System automated and integrated with other systems**Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.**

- 22 MZO's monitored and supervised	- 22 MZO's monitored and supervised
- Assorted ICT consumables (toner, cartridges) for 22 MZO's procured	- Assorted ICT consumables (toner, cartridges) for 22 MZO's procured

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
- 22 Motor vehicles for 22 MZOs serviced and maintained		- 22 Motor vehicles for 22 MZOs serviced and maintained	
- LIS maintained in the 22 MZOs and other LIS sites		- LIS maintained in the 22 MZOs and other LIS sites	
- 200,000 pcs of title paper and title covers procured		- 2,000 pcs of title paper and title covers procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			3,657,855.601
221008 Information and Communication Technology Supplies.			105,277.174
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			24,935.600
222001 Information and Communication Technology Services.			12,000.000
227001 Travel inland			35,115.000
227004 Fuel, Lubricants and Oils			8,000.000
228002 Maintenance-Transport Equipment			4,260.000
	Total For Budget Output		3,857,443.375
	Wage Recurrent		3,657,855.601
	Non Wage Recurrent		199,587.774
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		8,489,184.834
	Wage Recurrent		3,657,855.601
	Non Wage Recurrent		4,831,329.233
	Arrears		0.000
	<i>AIA</i>		0.000
Department:003 Land Registration			
Budget Output:000075 Registration Services			
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
- 400 affidavits commissioned		- 265 affidavits commissioned	
- 200 Land disputes resolved out of which 80 are disputes reported by women		- 110 Land disputes resolved out of which 40 are disputes reported by women	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified	
Programme Intervention: 060708 Promote land consolidation, titling and banking.	
- 200,000 new titles registered in the system out of which 80,000 are for women individually or jointly.	- 24,467 titles issued to strengthen tenure security of men and women
- Land registration activities in 22 MZOs Inspected and supervised	- Land registration activities in 11 MZOs Inspected and supervised: Gulu, Wakiso-Busiro, Kampala, Soroti, Mbale, Luweero, Kabale, Kabarole, Mbarara, Mukono and Wakiso-Kyadondo.
- 100 Blue pages processed and validated	- 19 Blue pages processed and validated
- 100 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 256 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled
- 50,000 Certificates of Customary Ownership (CCOs) processed	- 1,017 Certificates of Customary Ownership (CCOs) issued in Agago. - 2 Customary Land Registries opened i.e 1 in Wol and 1 in Pajmol. - Meetings held in Namutumba and Kaliro
- 600 Communal Land Associations (CLAs) formed and registered	- Registration of CLAs in Acholi subregion ongoing.
- 90,000 Land Registration files Committed into the UgNLIS	- 4,552 files Committed into the UgNLIS
PIAP Output: 06070905 Land conflict mechanisms reviewed	
Programme Intervention: 060709 Promote tenure security including women's access to land.	
- 400 court cases facilitated	- 165 court cases facilitated
- 20 trustees registered	- 11 trustees registered
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,475.000
221009 Welfare and Entertainment	6,000.000
227001 Travel inland	33,855.402
227004 Fuel, Lubricants and Oils	4,838.390
Total For Budget Output	47,168.792
Wage Recurrent	0.000
Non Wage Recurrent	47,168.792
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	47,168.792
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 47,168.792
	Arrears 0.000
	AIA 0.000

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

45,000 deed-plans produced	- 22,500 deed plans approved.
National Atlas revised	- Old National Atlas scanned for revision, 82 sheets Georeferenced and digitization ongoing.
Boundary separation for 10 combined blocks in Wakiso and Bukalasa carried out	Combined block separation for Wakiso and Bukalasa carried out
New Surveys and boundary opening surveys of the Sangobay region for the palm oil project undertaken	Reconnaissance activities undertaken.
200km of international border surveyed and demarcated i.e. UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ	- 4 Interstate meetings held between Uganda and 30km of international border surveyed and demarcated i.e. UG-KY.
2 Regional Tourist Maps for Eastern and Western region revised	
Government Cadastre Data Inventory and Consolidation for 2 MZOs (Mawokota and Gomba MZOs) prepared	Government Cadastre Data Inventory and consolidation undertaken for Mawokota and Gomba in (Mpigi MZO)
Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) made	- Subscription to RCMRD paid
Survey and demarcation of boundaries of 4 cities/ Urban areas (Arua Soroti, Jinja and Mbale) carried out.	Jinja city boundary surveyed and updated.
50km of National (inter district) boundaries in Karamoja region affirmed to reduce border disputes.	8KM of 2 National (inter district) boundaries in Kyaka affirmed to reduce border disputes and protect the fragile ecosystem.
4 Large Scale Town/City Maps (Hoima, Gulu, Mbale and Jinja) revised	1 Large scale City map of Jinja Revised
54 Topographic maps revised for 6 districts (Napak, Moroto, Hoima , Kikuube, Namayingo, and Namisidwa)	18 Topographic maps for Napak & Moroto District updated and disseminated.
100 rectifications of surveys and mapping data made across the 22 MZOs.	20 surveys and mapping data carried rectified across 22 MZOS
426 passive stations and 12 continuously operating stations (CORS) maintained in the districts of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi.	- 106 passive stations and 3 continuously operating stations (CORS) maintained in the district of Arua, Gulu and Lira districts
- 20 GCPs rehabilitated and maintained in Mityana, Kassanda, Mubende,kyegegwa, Kyenjojo, Luuka, Iganga, Bugweri, Bugiri, Serere, Ngora, Kumi, Bukedea,Apac, Lira and Oyam	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,505.000
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	10,000.000
221017 Membership dues and Subscription fees.	259,998.200
222001 Information and Communication Technology Services.	1,739.690
223006 Water	1,000.000
227001 Travel inland	46,445.000
227004 Fuel, Lubricants and Oils	35,000.000
228001 Maintenance-Buildings and Structures	4,500.000
228002 Maintenance-Transport Equipment	14,167.407
Total For Budget Output	394,355.297
Wage Recurrent	0.000
Non Wage Recurrent	394,355.297
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	394,355.297
Wage Recurrent	0.000
Non Wage Recurrent	394,355.297
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Valuation	
Budget Output:140033 Land Valuation Services	
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated	
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);	
30,000 property valuations carried out and supervised	- 29,234 property valuations carried out and supervised ; Market Valuation: 159 Properties, Rental Valuation: 104 Premises, Custodian Board Survey: 25 Cases, Boarding off: 24 Cases, Asset valuation: 18 Cases, Probate valuation: 12 Cases, Terms: 83 Cases, Mortgage Valuation:02 Cases, Rating: 1 Town Council, General compensation: 36 Cases, Stamp duty assessments: 29,234
National Valuation Standards and Guidelines developed	National Valuation Standards and Guidelines developed

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated	
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);	
Data for Land Valuation databank collected, and databank developed	Alpha version of the databank prepared
Property index for taxation and valuation purposes developed and published	MoU with UBOS reviewed and updated. Preparations for data collection ongoing
60 land acquisitions for Government development projects supervised	- 116 land acquisitions for Government development projects supervised; UNRA -54, MoWE - 14, MoEMD - 12, MoDVA- 04, MoTIC - 03, MoWT - 01, MoAAIF - 02, UETCL - 13, NWSC - 09, UIA - 04, UEDCL - 01, UEGCL - 01, HPP - 01
Compensation rates for 135 districts reviewed and approved	7 district compensation rates reviewed and approved i.e. • Napak, Buvuma, Kalangala, Kaberamaido, Busia, Tororo and Zombo Districts
22 MZOs sensitized on valuation activities	22 MZOs sensitized on valuation activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	12,198.000
221009 Welfare and Entertainment	13,750.000
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	75,000.000
227004 Fuel, Lubricants and Oils	49,035.667
228002 Maintenance-Transport Equipment	6,498.264
228003 Maintenance-Machinery & Equipment Other than Transport	3,500.000
Total For Budget Output	160,981.931
Wage Recurrent	0.000
Non Wage Recurrent	160,981.931
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	160,981.931
Wage Recurrent	0.000
Non Wage Recurrent	160,981.931
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
Budget Output:140035 Land Information Management	
PIAP Output: 06070302 Land Information System automated and integrated with other systems	
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.	
National Land Information System (NLIS) enhancements developed and rolled out	<ul style="list-style-type: none"> - National Land Information System Enhancement Project (NaLISEP) contract signed on 22 September 2023. - One meeting held between the Consultant and Standards Committee to define the system requirement. - Inception Report produced and Inception Meeting held on 15 November, 2023 - Version 7.0 of the National Land Information System that improves the functionality of the System was developed and released.
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	<ul style="list-style-type: none"> - Land Valuation Management Information System (LaVMIS) contract signed on 29 September, 2023. - Inception Report and Project Implementation Plan produced - Inception Meeting held on 24 October, 2023 - Business process re-engineering report produced - Data Conversion Methodology report produced.
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	<ul style="list-style-type: none"> - Uganda Geodetic Reference Framework (UGRF) contract signed on 22 September, 2023. - Inception Report Produced
- Additional floor at the National Land Information Centre and new Archival Centre building Constructed	<ul style="list-style-type: none"> - Draft Contract for the Design and Construction Supervision Consultant for the additional floor of NLIC submitted to Solicitor General for clearance.
Policy and Legal Frameworks reviewed and developed	<ul style="list-style-type: none"> - Concept Note submitted to the Bank for Clearance and Terms of Reference for Consultant cleared by Contracts Committee.
NLIS enhancements and Land Administration reforms supervised	<ul style="list-style-type: none"> - Terms of Reference for Consultant approved by Contracts Committee.
Construction works supervised by Clerks of Works	
Information, Education and Communication Strategy implemented through Open Days	<ul style="list-style-type: none"> - Concept Note submitted to the Bank for clearance.
800,000 Parcels adjudicated and demarcated.	<ul style="list-style-type: none"> - Systematic Land Adjudication and Certification (SLAAC) for Oyam and Apac contract signed on 22 September, 2023. - 2,317 parcels adjudicated and demarcated - 11,568 titles produced and issued.
72 Parish Development Plans developed	<ul style="list-style-type: none"> - 300 Parish Development Plans produced and 181 Parish PDPs gazetted.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
PIAP Output: 06070302 Land Information System automated and integrated with other systems	
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.	
27 Vehicles procured	<ul style="list-style-type: none"> - Special Clearance Notice cleared by the Bank. - Evaluation of Bids completed
600 CLAs formed and registered.	<ul style="list-style-type: none"> - Concept Note submitted to the Bank for clearance.
National Land Information System (NLIS) enhancements developed and rolled out	<ul style="list-style-type: none"> - National Land Information System Enhancement Project (NaLISEP) contract signed on 22 September 2023. - One meeting held between the Consultant and Standards Committee to define the system requirement. - Inception Report produced and Inception Meeting held on 15 November 2023 - Version 7.0 of the National Land Information System that improves the functionality of the System was developed and released
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	<ul style="list-style-type: none"> - Land Valuation Management Information System (LaVMIS) contract signed on 29 September, 2023. - Inception Report and Project Implementation Plan produced - Inception Meeting held on 24 October, 2023 - Business process re-engineering report produced - Data Conversion Methodology report produced.
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	<ul style="list-style-type: none"> - Uganda Geodetic Reference Framework (UGRF) contract signed on 22 September, 2023. - Inception Report Produced
- Additional floor at the National Land Information Centre and new Archival Centre building Constructed	<ul style="list-style-type: none"> - Draft Contract for the Design and Construction Supervision Consultant for the additional floor of NLIC submitted to Solicitor General for clearance.
Policy and Legal Frameworks reviewed and developed	<ul style="list-style-type: none"> - Concept Note submitted to the Bank for Clearance and - Terms of Reference for Consultant cleared by Contracts Committee
NLIS enhancements and Land Administration reforms supervised	<ul style="list-style-type: none"> - NLIS enhancements supervised - Terms of Reference for Consultant approved by Contracts Committee.
Gender Strategy interventions implemented	
Information, Education and Communication Strategy implemented through Open Days	<ul style="list-style-type: none"> - Concept Note submitted to the Bank for clearance.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
800,000 Parcels adjudicated and demarcated.	<ul style="list-style-type: none"> - Systematic Land Adjudication and Certification (SLAAC) for Oyam and Apac contract signed on 22 September, 2023. - 2,317 parcels adjudicated and demarcated - 11,568 titles produced and issued 	
72 Parish Development Plans developed	- 300 Parish Development Plans produced and 181 Parish PDPs gazetted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		10,346,882.124
	Total For Budget Output	10,346,882.124
	GoU Development	0.000
	External Financing	10,346,882.124
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,346,882.124
	GoU Development	0.000
	External Financing	10,346,882.124
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1763 Land Valuation Infrastructure Project		
Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
- 4 Project management and M&E exercises carried out and reports prepared	2 project management and M&E field activities conducted and reports submitted	
- 60 land acquisitions for Government projects supervised	- 50 land acquisitions for Government development projects supervised; UNRA -29, MoWE - 07, MoDVA- 02, UETCL - 06, NWSC - 02, UIA - 01, UEDCL - 01, UEGCL - 01, HPP - 01	
- Blue page register updated	Consultations conducted and report prepared with recommendations.	
- Trustee incorporation reviewed and trustees regulation formulated	Consultations conducted and report prepared	
- 50 Project Contract staff paid salaries	50 Project Contract Staff paid salaries	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

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

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

- Countrywide land market values compiled	- Data on land market values compiled and Land market values compiled
- Land values collection software developed	- Land values collection software developed
- 20 Desktop computers procured for 20 DLBs	procurement process initiated on EGP
- Annual Property index data 2022/23 compiled	- MoU with UBOS signed. - Funds provided to UBOS and Data collection ongoing in Gulu and Mbarara City for the preparation of property yields and indices.
- Databank for compensation rates updated Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women and PWDs	- Beta version of Databank for compensation rates developed and tested
- Financial and technical Support provided to 40 District Land Boards	
Financial and technical support provided to 22 MZOs	Q2 Financial and technical support provided to 22 MZOs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	633,543.414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500.000
221002 Workshops, Meetings and Seminars	102,816.500
221003 Staff Training	138,363.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	36,913.940
225101 Consultancy Services	79,910.000
225204 Monitoring and Supervision of capital work	103,090.000
227001 Travel inland	252,850.750
227004 Fuel, Lubricants and Oils	300,000.000
228002 Maintenance-Transport Equipment	39,689.300
263402 Transfer to Other Government Units	679,999.999
Total For Budget Output	2,449,676.903
GoU Development	2,449,676.903
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	2,449,676.903
	GoU Development	2,449,676.903
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:08 Sustainable Energy Development		
SubProgramme:02 Transmission and Distribution		
Sub SubProgramme:02 Land, Administration and Management		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1763 Land Valuation Infrastructure Project		
Budget Output:000078 Land Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
<p>- Valuation for 20 land Acquisition cases and compensations for projects carried out and valuation reports prepared</p>	<p>- Valuation for 10 land Acquisition cases and compensations for projects carried out and valuation reports prepared i.e Karuma-Tororo 400kv transmission line project and associated sub-stations. (valuation for Ntinda substation Plots Nos; 2368, 23708, 2366), Mirama- Kabale transmission line; Diversions & residue cases at Rubanda Substation, Namanve-Luzira 132kv transmission line, compensation claim for Mr. Abel Rwamukaaga Kaahwa- Land at Kirombe A Zone, Compensation payment for Plot 1359 & 1360 Busiro Block 338 formerly 134 owned by Anna Marie Enterprise Ltd for project at Mugongo Cell Kyengera TC and Karuma-Tororo 400kv double circuit transmission line project and associated sub-stations.</p>	

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Quarter 2

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

PIAP Output: 08010701 Expanded transmission network

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

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

- 10 Land Acquisition cases for the Energy and Mineral development projects supervised to ensure fair compensation for all especially the marginalized groups i.e Karuma-Tororo 400kv transmission line project and associated sub-stations. (valuation for Ntinda substation Plots Nos; 2368, 23708, 2366), Mirama- Kabale transmission line; Diversions & residue cases at Rubanda Substation, Namanve-Luzira 132kv transmission line, compensation claim for Mr. Abel Rwamukaaga Kaahwa- Land at Kirombe A Zone, Compensation payment for Plot 1359 & 1360 Busiro Block 338 formerly 134 owned by Anna Marie Enterprise Ltd for project at Mugongo Cell Kyengera TC and Karuma-Tororo 400kv double circuit transmission line project and associated sub-stations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	87,222.450
227001 Travel inland	97,826.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	236,048.450
GoU Development	236,048.450
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	236,048.450
GoU Development	236,048.450
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:03 Physical Planning and Urban Development

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Departments***Department:001 Land use Regulation and Compliance****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 10050101 Compliance to land use frameworks and orderly development****Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

- Physical planning guidelines and standards disseminated to 40 Districts across all regions

- Physical planning guidelines and standards disseminated in 20 Districts across all regions I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Iganga, Kapchorwa, Gulu, Lira, Luweero, Masaka, Kyotera, Bushenyi, Mbarara, Kabale

PIAP Output: 10050102 Effective utilization of land resources promoted**Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

- Toolkit/ manual for subdivisions developed

- Concept note on preparation of subdivision guidelines developed.
- Data collection from stakeholders collected.

- State of Land Use Compliance report 2022 published and disseminated to 40 Districts

- State of Land Use Compliance report 2022 finalized.

- Implementation of Land Use Regulatory Framework supervised and monitored in 40 urban councils in 4 regions

- Implementation of the land use regulatory framework supervised and monitored in 20 urban councils I.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale, Iganga, Kapchorwa, Kyotera and Masaka.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,717.385
227001 Travel inland	34,974.615
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	50,692.000
Wage Recurrent	0.000
Non Wage Recurrent	50,692.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:280006 Land Use Compliance

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050103 Physical Planning & Urban management system scaled	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
<p>- Build capacity of Stakeholders from 40 Urban LG's across the 4 regions on implementation of LURF i.e Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manafwa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi Okollo, Oyam,Luvero</p>	<p>- Built capacity of Stakeholders from 20 Urban LG's i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono,Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale, Iganga, Kapchorwa, Masaka, and Kyotera on implementation of LURF</p>
<p>-undertake 4 stakeholder engagements on the Land Use regulatory framework in 40 districts across the 4 regions Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manafwa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi-Okollo</p>	<p>- Stakeholder engagement on the Land Use regulatory framework in 20 districts i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale, Iganga, Kapchorwa, Masaka, and Kyotera,</p>
<p>- Disseminate Land Use regulatory framework to 40 LG's in 4 regions</p>	<p>- Land Use regulatory framework disseminated to 20 LGs i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale, Iganga, Kyotera, Masaka and Kapchorwa</p>
<p>- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 40 districts across the 4 regions</p>	<p>- Draft training manual for inspection of land use compliance developed.</p>
<p>- Build capacity of Stakeholders from 40 Urban LG's across the 4 regions on implementation of LURF i.e Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manafwa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi Okollo, Oyam,Luvero</p>	<p>- Built capacity of Stakeholders from 20 Urban LG's i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono,Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale, Iganga, Kapchorwa, Masaka, and Kyotera on implementation of LURF</p>
<p>-undertake 4 stakeholder engagements on the Land Use regulatory framework in 40 districts across the 4 regions Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manafwa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi-Okollo</p>	<p>- Stakeholder engagement on the Land Use regulatory framework in 20 districts i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale, Iganga, Kapchorwa, Masaka, and Kyotera,</p>
<p>- Disseminate Land Use regulatory framework to 40 LG's in 4 regions</p>	<p>- Land Use regulatory framework disseminated to 20 LGs i.e Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Gulu, Lira, Luweero, Bushenyi, Mbarara, Kabale, Iganga, Kyotera, Masaka and Kapchorwa</p>
<p>- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 40 districts across the 4 regions</p>	<p>- Draft training manual for inspection of land use compliance developed.</p>

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10050103 Physical Planning & Urban management system scaled

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

<p>- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Hoima, Kikuube, and Buliisa.</p>	<p>- Compliance to Albertine physical development plan and Northern economic corridor plan monitored and evaluated in Hoima, Kikuube, and Buliisa.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	35,288.000
227004 Fuel, Lubricants and Oils	24,357.700
228002 Maintenance-Transport Equipment	2,282.615
Total For Budget Output	80,928.315
Wage Recurrent	0.000
Non Wage Recurrent	80,928.315
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	131,620.315
Wage Recurrent	0.000
Non Wage Recurrent	131,620.315
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Physical Planning

Budget Output:000032 Board Management

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place	
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements	
12 Requests for change of Land Use approved	8 requests for change of land use received i.e Soroti City Change of LandUse for Plot 6-8 from Open Space to Commercial, Change of Land Use inTororo Plot 134 -136 from Commercial to Mixed Use, Change of LandUse in Tororo Plot 39-41, 43,45 from Residential to Industry and Changeof Land Use in Tororo Plot 11-15, 17-19 from Commercial to Mixed Use,Request of Change of land use by Rukungiri Municipal Council from Civic to Utility.,Change of Land Use in Tororo Plot 134 -136 from Commercial to Mixed Use.,Request of Change of land use by Bugongi Town Council from recreation to industry.,Request For Change of Land Use By Lukaya Town Council from swamp land to development of leisure park and fuel station.
20 Appeals & complaints relating to Physical Planning matters resolved	5 Appeals & complaints relating to Physical Planning matters resolved i.e Appeal by Mr. Guy Lutaaya Kimbowa against KCCA for granting permission to operate a facility to Volta Arena, Appeal by Mr. Kawuma Geoffrey Walter against Masaka City for refusal to renewal Development Permission and Appeal by Hon. Oguzu Lee against Arua City for refusal to grant a development permission at Balifa Forest,Appeal against Lira City Physical Planning Committee by Mr. Keneth Allan Owanii , and Appeal a against Kasangati Town Council Physical Planning Committee by Ms. Stella Katwesige Mugisha for refusal to grant development permission to construct a wall fence.
Monitoring for compliance to Physical Planning undertaken in 4 cities & 4 districts	Monitoring for compliance to Physical Planning undertaken in 6 cities (Arua, Mbale Hoima, Jinja, Masaka, and Gulu), Budaka District and Tororo Municipality.
10 Physical Development Plans reviewed and approved	3 Physical Development Plans reviewed and approved i.e Arua CityPhysical Development Plan, Gulu City Physical Development plan and Budaka Physical Development plan.
436.36 Sq.metres office space rent paid	436.36 Sq.metres office space rent paid
Salary for 46 staff paid monthly	Salary for 46 staff paid monthly
Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations developed	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

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

<p>10 Board members paid monthly retainer</p>	<p>-10 Board members paid retainer for 3 months. - Held the Finance and Administration and the Technical Services committee meetings. - Held the 21st Board meeting on 17th and 22nd August, 2023. - Participated in the launch of Arua and Gulu physical Development plans from 6th to 12 August, 2023 -Held the 22nd Board meeting on 03rd November and a special Board meeting on 18th December, 2023.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
263402 Transfer to Other Government Units	820,000.000
Total For Budget Output	820,000.000
Wage Recurrent	0.000
Non Wage Recurrent	820,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 10010101 Integrated physical and economic development plans for cities

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

Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 12 districts i.e 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole)

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 12 districts i.e 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole)		Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Kayunga, Kalungu, Kyotera.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
227001 Travel inland			24,695.000
227004 Fuel, Lubricants and Oils			13,500.000
Total For Budget Output			38,195.000
Wage Recurrent			0.000
Non Wage Recurrent			38,195.000
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:280002 Physical planning			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
Capacity of Political leaders in 12 urban areas built on physical planning aspects i.e. Arua, Jinja, Kabale, Entebbe, Iganga, Ntungamo, Kamuli, Busia, Mukono, Makindye-Ssabagabo, Kapchorwa and Kitgum.		Sensitisation of political leaders on physical planning aspects undertaken in Arua, Kitgum and Entebbe.	
Action area plans to protect and preserve eco systems in Mbale prepared.			
Implementation and development of Physical Development Plans monitored and inspected in 16 districts/DLGs (Kabale, Amuru, Oyam, Kyankwanzi, Mayuge, Lira, Mityana, Mbale, Kaliro, Iganga, Masaka, Rukungiri, Nakapiripiriti, Gulu, Masindi, Hoima.		Implementation and preparation of Physical Development Plans monitored in Masaka, Kabale, Rukungiri and Hoima.	
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
Physical planning committees in 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole) trained on physical planning.			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900.000
221002 Workshops, Meetings and Seminars	20,870.000
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	2,687.450
222001 Information and Communication Technology Services.	6,000.000
222002 Postage and Courier	2,000.000
227001 Travel inland	22,850.000
227004 Fuel, Lubricants and Oils	43,418.096
Total For Budget Output	118,725.546
Wage Recurrent	0.000
Non Wage Recurrent	118,725.546
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	976,920.546
Wage Recurrent	0.000
Non Wage Recurrent	976,920.546
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Urban Development	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 10010101 Integrated physical and economic development plans for cities	
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas	
National Urban Sector report disseminated to 80 Town Councils in 4 regions	- National Urban Sector report disseminated to 11 Urban Councils i.e 3 in Mukono District (nagalama, ntenjeru and mayuge), 4 in Wakiso District , and 4 Municipalities (Mpigi , Mityana, Iganga and Busia)

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

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

National Urban Transport Strategy, Street Naming & addressing guidelines to 80 Town Councils in 4 regions	National Urban Transport Strategy disseminated in 22 Urban Coucils i.e 10 cities and 12 USMID implementing LGs
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E-governance framework disseminated to 80 Town councils in 4 regions	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221007 Books, Periodicals & Newspapers	3,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	4,308.180
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	18,620.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	32,928.180
Wage Recurrent	0.000
Non Wage Recurrent	32,928.180
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:280010 Urban Development Services

PIAP Output: 10010101 Integrated physical and economic development plans for cities

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

160 urban councils in 6 sub regions trained in solid waste management.	- 82 urban councils i.e 32 in Luuka, 10 in Ntungamo , 10 in Masindi, 11 in Namwenda, 5 in Magamaga and 14 in Mayuge trained on solid waste management.
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Capacity of 160 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in 6 subregions of Lango, Acholi, Bugisu, Ankole, Bunyoro, Busoga, WestNile, Buganda, and Karamoja	Capacity of 90 urban managers i.e 32 in Luuka, 11 in Namwenda, 5 in Magamaga, 14 in Mayuge , 14 in Ntungamo and 14 Masindi built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	1,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	26,177.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	1,620.140
Total For Budget Output	54,297.140
Wage Recurrent	0.000
Non Wage Recurrent	54,297.140
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	87,225.320
Wage Recurrent	0.000
Non Wage Recurrent	87,225.320
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)	
Budget Output:000012 Legal and Advisory Services	
PIAP Output: 10030501 Protected and Secure urban areas	
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:	
Beneficiary satisfaction and social accountability surveys carried out	-Procurement of a consultant to conduct the beneficiary and social accountability survey in on-going. The technical and financial evaluation report has been submitted to the contracts committee for approval. The study is expected to start during quarter 3.
Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	- 2 Quarterly joint monitoring exercises of program implementation involving other relevant sectors and parliament undertaken
Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held	- The 13th meeting of the PTC was conducted in Fort Portal City. -The 14th PTC meeting was held in Mbale City on October 19, 2023, and attended by representatives from all 33 program-implementing LGs; -The 15th meeting of the PTC was held in Kabale Municipality on November 23, 2023.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	
PIAP Output: 10030501 Protected and Secure urban areas	
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:	
Valuation Bill Finalized and submitted to Parliament	-The draft Valuation Bill, 2023 has been reviewed by the First Parliamentary Council.
National Valuation Standards and guidelines Finalized	-The national valuation standards and guidelines finalized.
Valuation professionalization framework developed	- The draft valuation professionalization framework has been approved. - Beta version of the valuation professional portal which is being tested
Physical Planners Registration Act disseminated to 22 Municipal Councils (MCs) and 15 Cities	
National Land Acquisition, Resettlement and Rehabilitation Policy finalized	National Land Acquisition, Resettlement and Rehabilitation Policy finalized
Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities	
Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities	- Dissemination of the integrated urban transport strategy has been done in some of the local governments.
Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	- An Integrated Geospatial Information Framework and Strategic Business Plan for PPUMIS has been developed; - There has been continued provision of technical support in Information Technology to the 10 cities and 4 municipalities that are implementing PPUMIS.
Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	-Quarterly monitoring, inspection, and training on the implementation of physical development plans has been done in the program LGs.
State of National Land Use Compliance Report disseminated to 33 LGs i.e 22 MCs and 11 Refugee Hosting Districts (RHDs)	The draft State of National Land Use Compliance report has been prepared.
Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs	Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs
-Program completion report prepared	-A draft implementation completion report has been prepared.; -The process of procuring a consultant to undertake the end-of-program evaluation is ongoing. The technical and financial evaluation reports have been submitted to the contracts committee for approval.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
225101 Consultancy Services	9,541,691.641
Total For Budget Output	9,541,691.641
GoU Development	0.000
External Financing	9,541,691.641
Arrears	0.000
<i>AIA</i>	0.000
Budget Output: 280003 Develop and Implement Physical Development Plans	
PIAP Output: 10010101 Integrated physical and economic development plans for cities	
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas	
Database for the Property yields and indices updated in Kampala City and the 22 MLGs.	- Data is being collected from Gulu and Mbarara City for the preparation of property yields and indices. This is being undertaken in conjunction with UBOS
Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs)	- The system is still under development. The beta version of the system is currently being tested.
Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	- 570 land titles have been prepared. - Adjudication, demarcation, surveying, and mapping of 6,957 parcels have been done in selected parishes in the 11 districts.
Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social, Financial Management and M&E	- Technical staff from the 10 cities and 12 municipalities have received training and technical support in environment and social management.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)	
PIAP Output: 10010101 Integrated physical and economic development plans for cities	
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas	

Quarterly monitoring, inspection and appraisal of capital works conducted, and reports produced	-Q1 and Q2 Monitoring, inspection, and supervision of infrastructure subprojects under execution in the 10 cities, 12 municipalities, and 11 refugee hosting districts (RHDs) has been done; In the cities & municipalities, 65.8km of urban roads are complete while 75.6km are under execution; 1 LED subproject is complete while 6 are under execution; 4.22km of primary drains are under execution; 3,332 stand-alone solar streetlights installed; -In the 11 RHDs, 1 leisure park is complete; 4 markets are complete while 13 are under execution; 1 playground is complete while 6 are under execution; 9 resource centers are complete while 12 are under execution; 3 bridges are under execution; 126km of community access roads are complete while 163km are under execution; 10.3km of gravel roads are being upgraded to sealed roads and 3km being upgraded to asphalt concrete standard.
E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities	A draft framework is in place.
- 17 Physical Development Plans (PDPs) for 11 districts and 6 urban areas prepared	- The 17 PDPs for the 11 districts and 6 urban areas are under preparation and will be completed in quarter 4.
- PDPs disseminated in 11 Refugee Hosting Districts.	- Draft PDPs to Isingiro and Kamwenge are under display till the end of March 2024; the draft plans for Lamwo, Adjumani and Kiryandongo will be displayed in February 2024; The situation analysis for Arua, Madi Okollo, Terego, Moyo, Obongi and Yumbe are under preparation.
Physical planning committees and political leadership including sub county chiefs in 11 districts trained on implementation of the programme interventions	
Urban green growth and climate resilience framework developed	Urban green growth and climate resilience framework developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	5,233,586.683
Total For Budget Output	5,233,586.683
GoU Development	0.000
External Financing	5,233,586.683

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)	
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:280010 Urban Development Services	
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place	
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements	
- 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) in 22 target MLGs trained	The City and Municipal Development Forums (C/ MDFs) play a critical role in promoting transparency and accountability through participation in project identification, oversight through monitoring program implementation, and monitoring for value for money. The forums have received training in revenue mobilization and generation, monitoring, and evaluation.
- 2 Quarterly progress reports on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared	- Q1 and Q2 progress report on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared
- Own Source Revenue databases rolled out to 22 MLGs	-Continued technical support has been provided to the 10 cities and 12 municipal LGs in the implementation of the Local Revenue Database Management Systems (LRDMS), through financial support to the Local Government Finance Commission;
- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.	-Q1 and Q2 Dialogue sessions for the 10 cities and 12 municipal development forums have been conducted in conjunction with the Local Government Finance Commission. The sessions covered the legal provision for the effective collection of local revenue administration, the importance of local revenue to the decentralized local governance, the forms of local revenue, the status of local revenue collection, the key roles of stakeholders in local revenue administration, and the initiatives in local revenue collection;
- Integrated revenue administration system rolled out in the 9 cities and 11 Municipalities (continued provision of technical support) -IRAS rolled out to 7 districts	- Integrated revenue administration system rolled out in the 22 Municipalities (continued provision of technical support) - Continued provision of technical support to the 9 cities of Mbarara, Hoima, Arua, Mbale, Soroti, Fort Portal, Masaka, Lira and Gulu and 11 municipal LGs of Kamuli, Apac, Busia, Kasese, Moroto, Mubende, Kitgum, Tororo, Ntungamo, Kabale and Entebbe in the implementation of implementing IRAS through financial support to the Local Government Finance Commission (LGFC); -IRAS has been rolled out to the 4 refugee hosting districts of Isingiro, Kamwenge, Kiryandongo, and Obongi.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	The state of the urban sector report (2021-22) has been prepared and disseminated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
225101 Consultancy Services	17,129,519.236	
Total For Budget Output		17,129,519.236
GoU Development	0.000	
External Financing	17,129,519.236	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project		31,904,797.560
GoU Development	0.000	
External Financing	31,904,797.560	
Arrears	0.000	
<i>AIA</i>	0.000	
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
Budget Output:280004 Economic and physical development services		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- Regional National Physical Development Plan(NPDP) dissemination workshop carried out		
- Physical Development Plan (PDP) for Hoima District developed and aligned to the National Physical Development Plan (NPDP).	- Draft PDP for Hoima District developed and displayed for comments from the public	
- 3 Town Council Physical Development Plans for Bulindi Town Council(TC), Kitooba TC and Pakwach TC developed and aligned to the NPDP	- Draft PDP for Pakwach TC developed and displayed for comments from the public - Procurement of consultant for Bulindi and Kitooba TC ongoing	
- Physical Development Plans (PDPs) for 2 Urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre	- Stakeholder engagements conducted, and Data collection undertaken for Kidooma Urban Centre & Katanga Urban Growth Centre	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1528 Hoima Oil Refinery Proximity Development Master Plan****PIAP Output: 10010101 Integrated physical and economic development plans for cities****Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas**

- Master plan for the area around Kabaale industrial park - Hoima District prepared	
- 10 GPSs and 10 Computers procured for planners in Buliisa, Kikuube and Hoima.	- 2 GPSs are under procurement.
- Capacity building of 5 staff in physical planning and plan implementation undertaken	- Capacity building of 2 staff in physical planning and plan implementation undertaken
- Kaiso-Kibiro corridor action area plan developed	- Inception report prepared
- Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarcated	Pending finalisation of the master plan
- 4 monitoring and supervision exercises on implementation of PDPs for the area around Kabaale Industrial Park carried.	1 monitoring and supervision exercise of PDPs preparation in Hoima and Kikuube Districts carried out and reports prepared
- 60 Physical planning Committees trained in PDP implementation and other physical planning aspects in 2 districts of Kikuube, and Hoima	-20 Physical planning Committees trained in PDP implementation and other physical planning aspects in the districts of Kikuube and Hoima
- 6 PDPs integrated into the Land Information System	pending finalisation of the PDPs

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600.000
221001 Advertising and Public Relations	2,300.001
221002 Workshops, Meetings and Seminars	89,730.000
221003 Staff Training	21,388.000
221008 Information and Communication Technology Supplies.	2,720.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	2,300.000
224011 Research Expenses	10,000.000
225101 Consultancy Services	301,516.478
225204 Monitoring and Supervision of capital work	24,900.000
227001 Travel inland	172,609.900
227004 Fuel, Lubricants and Oils	72,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,575.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1528 Hoima Oil Refinery Proximity Development Master Plan	
	713,139.379
Total For Budget Output	
GoU Development	713,139.379
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	713,139.379
GoU Development	713,139.379
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:02 Housing Development	
Sub SubProgramme:01 Housing	
<i>Departments</i>	
Department:001 Housing Development and Estates Management	
Budget Output:000012 Legal and Advisory services	
PIAP Output: 10040501 Building codes and standards in place	
Programme Intervention: 100405 Develop, promote and enforce building codes/standards	
-Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed	Draft bill developed and submitted by the First Parliamentary Council and internally reviewed. Stakeholder engagements set to kick-off.
-Architects Registration Act CAP 269 reviewed and amended.	
Implementation of the condominium property law and regulations monitored and promoted in Municipalities (Kotido, Moroto, Busia, Bugiri and Tororo) including promotion of high-rise building	Condominium property law and regulations monitored and promoted in the 2 Municipalities of Kotido and Moroto
28 Condominium plans vetted.	18 Condominium plans vetted amounting to 330 units.
Budgetary Support to the Architects Registration Board (ARB) provided and monitored	Budgetary Support of UGX. 9,990,203/= to the Architects Registration Board (ARB) provided.
Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UIPE, RICS, AfRES paid	Subscription paid for 8 staff to ERB, UIPE, ARB, USA, SRB, and ISU professional bodies.
Communities in landslide prone areas pf Bugisu and Sebei sub regions held on appropriate housing technologies for construction of disaster resilient housing.	Reconnaissance missions conducted to the 8 districts of Sironko, Bulambuli, Manafwa, Bududa, Kapchorwa, Kween, Manafwa and Bududa.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10040501 Building codes and standards in place			
Programme Intervention: 100405 Develop, promote and enforce building codes/standards			
2 Stakeholder engagements on real estate and housing issues conducted in partnership with relevant organizations through NBS housing Barraza, real estates conferences etc		4 stakeholder engagements conducted i.e. the NSSF's Affordable Housing Workshop ,Uganda Buildcon International Expo, NBS's Housing Baraza and Real Estate Stakeholders Dinner.	
Technical support inform of plans, building designs, and construction supervision provided to 8 MDAs, selected housing cooperatives, low income groups taking into consideration women and PWDs and other marginalized groups		Technical support in form of plans, building designs, construction supervision and other services provided to 9 MDAs i.e IRA, UAC, OPM, UCI, USMID AF, CEDP AF, ARSDP, etc.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,875.000
221009 Welfare and Entertainment			4,000.000
227001 Travel inland			51,965.000
227004 Fuel, Lubricants and Oils			38,126.640
	Total For Budget Output		104,966.640
	Wage Recurrent		0.000
	Non Wage Recurrent		104,966.640
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:280005 Housing Development Services			
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
Free, low-cost Prototype plans prepared and disseminated to 12 selected districts (Buvuma, Kakumiro, Buliisa, Kagadi, Kikuube, Katakwi, Butebo, Kapelebyong, Amuri, Kwani, Nabilatuk considering the elderly, PWDs, women, and other vulnerable groups.		Free, low-cost Prototype plans, considering the elderly, PWDs, women, and other vulnerable groups prepared and disseminated to Buliisa, Kakumiro, Kagadi, and Kikuube.	
Institutional housing project proposal for public servants in 6 hard to reach districts of Pader, Agago, Kalangala, Buvuma, Karenga and Ntoroko designed and developed		Reconnaissance field visits to 6 Districts of Pader, Agago, Kalangala, Buvuma, Karenga, and Ntoroko conducted.	
1 Affordable housing project proposal for industrial workers designed and developed.		Preliminary housing condition assessments and reconnaissance visits conducted in 10 industrial and business parks in 7 Districts of Jinja, Soroti, Mbale, Mbarara, Kasese, Nakasongola and Arua conducted.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040402 Affordable & adequate housing investment plan developed	
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing	
Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 15 cities.	Land identification mission and reconnaissance visits undertaken in 7 cities of Jinja, Mbale, Nakasongola, Lira, Gulu, Arua and Hoima
Capacity of 4 technical staff built in relevant competencies	Capacity building of 1 technical staff in Environmental Management undertaken at the Environment Protection Training and Research Institute in Hyderabad, India.
Free, low-cost Prototype plans prepared and disseminated to 12 selected districts (Buvuma, Kakumiro, Buliisa, Kagadi, Kikuube, Katakwi, Butebo, Kapelebyong, Amuri, Kwani, Nabilatuk considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans, considering the elderly, PWDs, women, and other vulnerable groups prepared and disseminated to 4 Districts of Buliisa, Kakumiro, Kagadi, and Kikuube
Institutional housing project proposal for public servants in 6 hard to reach districts of Pader, Agago, Kalangala, Buvuma, Karenga and Ntoroko designed and developed	Reconnaissance field visits to 6 Districts Pader, Agago, Kalangala, Buvuma, Karenga, and Ntoroko conducted.
1 Affordable housing project proposal for industrial workers designed and developed.	Preliminary housing condition assessments and reconnaissance conducted in 10 industrial and business parks in 7 Districts of Jinja, Soroti, Mbale, Mbarara, Kasese, Nakasongola and Arua conducted.
Housing subsector programmes in 5LGs of Buikwe, Kayunga, Luuka and Kaliro monitored and evaluated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950.000
221009 Welfare and Entertainment	1,156.375
221017 Membership dues and Subscription fees.	6,034.375
227001 Travel inland	18,218.625
227004 Fuel, Lubricants and Oils	22,000.000
263402 Transfer to Other Government Units	30,000.000
Total For Budget Output	82,359.375
Wage Recurrent	0.000
Non Wage Recurrent	82,359.375
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	187,326.015

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 187,326.015
	Arrears 0.000
	<i>AIA</i> 0.000

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

Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments	Housing needs assessment carried out in Moroto District to guide on appropriate housing developments
Sensitization on Human settlement standards conducted in 8 Selected Local Governments in the 4 regions of the country	Sensitization on Human settlement standards conducted in 3 Local Governments of Tororo, Soroti and Lira in 2 regions i.e. Eastern and Northern Uganda respectively.
Local Government staff in 8 selected LGs in the 4 regions trained on National Housing Policy implementation strategies	

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

World Habitat Day 2023 Commemorated	World Habitat Day 2023 Commemorated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	4,800.000
221007 Books, Periodicals & Newspapers	698.000
221009 Welfare and Entertainment	1,852.000
227001 Travel inland	38,156.000
227004 Fuel, Lubricants and Oils	15,823.180
Total For Budget Output	61,329.180
Wage Recurrent	0.000
Non Wage Recurrent	61,329.180
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:280009 Slum redevelopment and improved housing standards

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040201 Improved infrastructure and housing in slums	
Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)	
Slums in 4 cities (Soroti, Masaka, Fort Portal and Lira) mapped and strategies for redevelopment identified, mapped, and profiled	Identified informal settlements for redevelopment in 2 cities i.e. Soroti and Masaka and mapped and profiled informal settlements for redevelopment in Masaka.
8 communities in 4 LGs (Soroti, Masaka, Fortportal, and Lira) mobilized into housing savings groups & housing cooperatives and supported including the elderly, PWDs, women, and other vulnerable groups	3 communities i.e. in 1 Tororo and 2 in Masaka Districts mobilized into housing savings groups & housing cooperatives and supported including the elderly, PWDs, women, and other vulnerable groups

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	7,800.000
227001 Travel inland	46,807.000
227004 Fuel, Lubricants and Oils	23,836.905
Total For Budget Output	78,443.905
Wage Recurrent	0.000
Non Wage Recurrent	78,443.905
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	139,773.085
Wage Recurrent	0.000
Non Wage Recurrent	139,773.085
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Institutional Coordination**Sub SubProgramme:04 Policy, Planning and Support Services***Departments***Department:001 Finance and administration****Budget Output:000001 Audit and Risk Management**

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050301 Physical Planning & Urban management system scaled.	
Programme Intervention: 100503 Scale up the physical planning and urban management information system	
1 Enterprise Risk Management strategy discussed and submitted to MoFPED	The Draft Enterprise Risk Management Strategy prepared
12 field inspections of Ministry interventions carried out.	2 field inspection exercises of Ministry interventions carried out
4 Human resource Audits conducted	2 Human resource Audits conducted
4 project audits carried out.	2 Project Audits carried out
24 Audit Committee meetings coordinated, and minutes prepared	9 Audit Committee meetings co-ordinated and minutes prepared
4 Audit Committee Reports completed and discussed	2 Audit Committee reports completed and discussed
1 Financial Statement for Ministry reviewed and discussed.	
2 Business process Audits Undertaken, and reports prepared.	2 Business process Audits Undertaken, and reports prepared.
4 internal audit reports prepared and discussed	2 internal audit reports prepared and discussed
4 project audits carried out.	1 project audits carried out.
2 bi-annual MZO reviews conducted and reported on	
24 Audit Committee meetings coordinated, and minutes prepared	9 Audit Committee meetings coordinated, and minutes prepared
4 Audit Committee Reports completed and discussed	2 Audit Committee Reports completed and discussed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221007 Books, Periodicals & Newspapers	600.000
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	13,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	2,312.500
	34,012.500
Total For Budget Output	34,012.500
Wage Recurrent	0.000
Non Wage Recurrent	34,012.500
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Budget Output:000004 Finance and Accounting****PIAP Output: 10050201 Urban development law, regulations and guidelines formulated****Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

8 bn NTR collected and accounted for	2.502 bn NTR collected and accounted for
4 Financial audit issues reports responded to	2 Financial audit issue report responded to
IFMS and IPPS maintained in good running condition	IFMS and IPPS maintained in good running condition
22 MZOs monitored on management financial performance	12 MZOs monitored on financial management performance.
Quarterly Release warrants prepared	Q1 and Q2 Release warrants prepared.
Quarterly Supplier appraisal reports prepared	Q1 and Q2 Supplier appraisal reports prepared.
3 Financial statements prepared	3- and 6-Months Financial statement 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)	10,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	16,333.500
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221016 Systems Recurrent costs	50,000.000
221017 Membership dues and Subscription fees.	2,800.000
227001 Travel inland	14,000.000
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	4,240.350
Total For Budget Output	125,873.850
Wage Recurrent	0.000
Non Wage Recurrent	125,873.850
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 10050201 Urban development law, regulations and guidelines formulated****Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

1 pension verification exercise carried out	Pension verification exercise carried out
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
End of Year Staff General Engagement and performance assessment meeting held			
Wellness and fitness training for 527 Ministry Staff provided		Wellness and fitness training for 527 Ministry Staff provided	
527Copies of Public Service standing orders procured and distributed to staff		Procurement of 527Copies of Public Service standing orders ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			1,568,588.565
211102 Contract Staff Salaries			248,963.182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
221001 Advertising and Public Relations			2,500.000
221002 Workshops, Meetings and Seminars			10,000.000
221003 Staff Training			10,000.000
221009 Welfare and Entertainment			1,000.000
221011 Printing, Stationery, Photocopying and Binding			9,271.688
221012 Small Office Equipment			2,500.000
221016 Systems Recurrent costs			10,000.000
227001 Travel inland			18,000.000
227004 Fuel, Lubricants and Oils			6,500.000
228002 Maintenance-Transport Equipment			2,000.000
	Total For Budget Output		1,899,323.435
	Wage Recurrent		1,817,551.747
	Non Wage Recurrent		81,771.688
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
1020 Contracts for works, goods and services prepared		510 Contracts for works, goods and services prepared	
12 PPDA and Financial compliance reports prepared		6 PPDA and Financial compliance reports prepared	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221007 Books, Periodicals & Newspapers		1,500.000
221011 Printing, Stationery, Photocopying and Binding		6,891.500
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		14,000.000
227004 Fuel, Lubricants and Oils		6,500.000
228002 Maintenance-Transport Equipment		2,250.162
	Total For Budget Output	43,141.662
	Wage Recurrent	0.000
	Non Wage Recurrent	43,141.662
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Fully functional Records Centre established	Fully functional Records Centre established.	
1 Customized Training of records management training for MLHUD staff		
22 MZOs monitored for compliance to records procedures and standards	- 10 MZOs i.e Mpigi, Mityana, Luweero, Mukono, Jinja, Mbale, Mbarara, Fortportal , Kabale and Kyadondo monitored for compliance to records procedures and standards	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		20,000.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		16,635.844
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	46,635.844
	Wage Recurrent	0.000
	Non Wage Recurrent	46,635.844

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

Budget Output:000010 Leadership and Management**PIAP Output: 10050201 Urban development law, regulations and guidelines formulated****Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

12 Top/ Policy Management meetings	4 Top/ Policy Management meetings held
4 Political M&E Reports produced	3 Political M&E Report produced
1 General staff meeting held	
12 Senior Management meetings held	5 Senior Management meetings held
4 International Obligations and conferences attended to	1 International Obligation (COP28 UN Climate Change Conference in Dubai) and conference attended to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221002 Workshops, Meetings and Seminars	30,000.000
221003 Staff Training	18,985.725
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	9,980.000
222001 Information and Communication Technology Services.	10,000.000
227001 Travel inland	74,309.600
227004 Fuel, Lubricants and Oils	40,000.000
228001 Maintenance-Buildings and Structures	7,926.750
228002 Maintenance-Transport Equipment	26,779.500
Total For Budget Output	349,981.575
Wage Recurrent	0.000
Non Wage Recurrent	349,981.575
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050301 Physical Planning & Urban management system scaled.	
Programme Intervention: 100503 Scale up the physical planning and urban management information system	
Client charter & Access to information manual Prepared and updated	- Client charter & Access to information manual updated and disseminated during public sensitisations
8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 11 Public sensitisations in form of Barazas/open days organized i.e 1 in Nakaseke, 1 in Luwero, 1 in Nakasongola, 1 in Kampala, 1 in Hoima during the opening of the one stop shop, 1 in mukono, 1 land awareness week in Lango, 1 radio talk show , 1 show on UBC , 1 during the land awareness week in Gomba, and 1 in Loyoro to sensitize the public on Ministry services, profile complaints, responses and grievances.
Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced and translated to the Local languages
720 Information requests responded to	- 675 information requests responded to, out of which 20% were requests from women.
- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests	
8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 11 Public sensitisations in form of Barazas/open days organized i.e 1 in Nakaseke, 1 in Luwero, 1 in Nakasongola, 1 in Kampala, 1 in Hoima during the opening of the one stop shop, 1 in mukono, 1 land awareness week in Lango, 1 radio talk show , 1 show on UBC , 1 during the land awareness week in Gomba, and 1 in Loyoro to sensitize the public on Ministry services, profile complaints, responses and grievances.
Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced.
720 Information requests responded to	- 675 information requests responded to, out of which 20% were requests from women.
22 MZOs communication assessments undertaken	- 12 MZOs communication assessments undertaken i.e Masindi, Mbarara, Lira, Luweero, Mukono, Gulu, Soroti, Moroto, Wakiso, Mbale, Arua and KCCA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	4,350.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	8,999.742

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221017 Membership dues and Subscription fees.			1,500.000
222001 Information and Communication Technology Services.			1,000.000
227001 Travel inland			16,060.616
227004 Fuel, Lubricants and Oils			4,000.000
	Total For Budget Output		54,910.358
	Wage Recurrent		0.000
	Non Wage Recurrent		54,910.358
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 10060101 Cross cutting issues mainstreamed			
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery			
Condom dispensers and Condoms purchased for 27 Ministry Offices		Condom dispensers and Condoms installed in the 27 Ministry Offices	
Health week held			
World AIDs day commemorated		World AIDs day commemorated	
Ministry staff in the 22 MZOs sensitized on HIV/AIDs		Ministry staff in 6 MZOs sensitized on HIV/AIDs	
IEC materials procured and disseminated to the 27 Ministry Offices			
HIVAIDs workplace policy developed and disseminated to Ministry staff		Consultation on HIVAIDs workplace policy carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
221002 Workshops, Meetings and Seminars			6,000.000
221009 Welfare and Entertainment			1,000.000
	Total For Budget Output		9,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		9,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000014 Administrative and Support Services			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated	
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines	
Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance for 2 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken.
12 months Guard, security, and cleaning services for the Ministry provided	6 months Guard, security, and cleaning services for the Ministry provided.
178 MVs and Equipment maintained	178 MVs and Equipment maintained.
Annual Utility Bills paid	Q1 and Q2 Utility Bills paid.
-UGX 0.009bn property rates paid.	
- 298 pensioners paid pension	- 298 pensioners paid pension
- 11 retirees paid gratuity	verification of details for retirees ongoing
- 4 conferences i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 2 conference i.e ACCA and COP28 attended
178 new motor vehicle number plates purchased.	
Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance for 2 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken
12 months Guard, security, and cleaning services for the Ministry provided	6 months Guard, security, and cleaning services for the Ministry provided
178 MVs and Equipment maintained	178 MVs and Equipment maintained
Annual Utility Bills paid	Q1 and Q2 Utility Bills paid
- 11 retirees paid gratuity	review of retirees details ongoing
- 4 conferences i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 2 conferences i.e ACCA and COP28 attended
UGX 15bn compensation for Archdiocese of Kampala, Nsambya Land paid..	UGX 15bn compensation for Archdiocese of Kampala, Nsambya Land paid..
Electronic Document & Records Management System (EDRMS) developed to organize Ministry documents.	Classification Scheme Review & Harmonization System undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,200.500
212101 Social Security Contributions	7,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221003 Staff Training			27,727.000
221008 Information and Communication Technology Supplies.			106,429.160
221011 Printing, Stationery, Photocopying and Binding			40,000.000
223005 Electricity			110,000.000
223006 Water			50,000.000
227001 Travel inland			123,455.000
227004 Fuel, Lubricants and Oils			25,000.000
228002 Maintenance-Transport Equipment			51,770.892
273104 Pension			864,747.015
352899 Other Domestic Arrears Budgeting			15,073,470.770
	Total For Budget Output		16,507,300.337
	Wage Recurrent		0.000
	Non Wage Recurrent		1,433,829.567
	Arrears		15,073,470.770
	<i>AIA</i>		0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
Technical guidance on Policy development and management provided		Technical guidance on Policy development and management provided i.e guidance on the Solid waste management policy and Real Estate Bill.	
Inventory of Sectoral Public Policies developed, updated		Inventory of Sectoral Public Policies updated	
Sectoral public policies submitted to Cabinet		Submitted a proposal/opinion on lawful and bonafide occupants on Governmnet land.	
8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat		5 cabinet memos prepared i.e Cabinet memo on opinion on lawful and bonafide occupants on Government land , cabinet memo on bamugamaraire report, Cabinet memo on Status of USMID and Cabinet memo on addendum of the NPDP and cabinet memo on proposed mailo land reforms.	
4 research/study reports on topical sectoral issues prepared		- 2 Research/Study in form of participatory review on the implementation of the national land use policy carried out and report prepared	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10050201 Urban development law, regulations and guidelines formulated

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

4 Regulatory Impact Assessment Reports prepared	- 1 Regulatory Impact Assessment undertaken i.e the National Urban Solid Waste Management and report prepared
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Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2024	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500.000
212102 Medical expenses (Employees)	5,000.000
221002 Workshops, Meetings and Seminars	31,998.576
221003 Staff Training	27,516.533
221007 Books, Periodicals & Newspapers	15,000.000
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	24,503.412
222001 Information and Communication Technology Services.	12,500.000
227001 Travel inland	20,698.500
227004 Fuel, Lubricants and Oils	14,959.500
228002 Maintenance-Transport Equipment	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.008
Total For Budget Output	200,676.529
Wage Recurrent	0.000
Non Wage Recurrent	200,676.529
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000051 Affiliated and professional Bodies

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

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

Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	
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Subscription to Shelter Afrique paid	
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

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

Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	
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Subscription to Shelter Afrique paid	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 10060101 Cross cutting issues mainstreamed

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

- Climate change adaptation and mitigation needs assessment in the sector conducted in Luwero, Jinja and Masaka.	
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- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.	
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- Ministry Staff sensitised in climate change projects, adaptation and mitigation scenarios.	
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- 8 meetings held to discuss climate change mitigation and adaptation scenarios	
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- IEC materials on climate change and adaptation developed and disseminated.	
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- World Environment Day Commemorated on 5th June	
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- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.	
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- Ministry Staff sensitized on climate change projects, adaptation and mitigation scenarios.	
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- Management team/Climate change task force trained on climate change scenarios.	
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- 8 meetings held to discuss climate change mitigation and adaptation scenarios	
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- 2 meetings held to discuss climate change mitigation and adaptation scenarios	
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221002 Workshops, Meetings and Seminars	1,000.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	780.992
224011 Research Expenses	5,000.000
Total For Budget Output	8,780.992
Wage Recurrent	0.000
Non Wage Recurrent	8,780.992
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	19,279,637.082
Wage Recurrent	1,817,551.747
Non Wage Recurrent	2,388,614.565
Arrears	15,073,470.770
<i>AIA</i>	0.000
Department:003 Planning and Quality Assurance	
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.	
Programme Intervention: 100503 Scale up the physical planning and urban management information system	
- 4 Regional Planning Consultative meetings FY 2024/25 carried out and reports prepared	- 4 Regional Planning Consultative meetings FY 2024/25 carried out and reports prepared
- 4 Sustainable Urbanization and Housing Programme working meetings held	- 2 Sustainable Urbanization and Housing Programme working meetings held
- Budget Framework Paper FY 2024/2025 prepared and submitted to MoFPED	- Budget Framework Paper FY 2024/2025 prepared and submitted to MoFPED
- Department Capacity building/training plan FY 2024/25 prepared.	- Draft Department Capacity building/training plan FY 2024/25 prepared.
- 2 Programme leadership meetings organized, and reports produced	- 1 Programme leadership meetings organized, and report produced
- 4 Programme Secretariat meetings held, and reports prepared	- 7 Programme Secretariat meetings held, and reports prepared
- 6 department staff trained in planning and budgeting aspects	- 4 department staff trained in planning and budgeting aspects

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

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

- 4 Regional Planning Consultative meetings FY 2024/25 carried out and reports prepared	
- Budget Estimates FY 2024/25 prepared and submitted to MoFPED	
- Sustainable Urbanization and Housing Programme working group activities coordinated	- Sustainable Urbanization and Housing Programme working group activities coordinated
- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained	- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained
- 2 Programme leadership meetings organized, and reports produced	- 1 Programme leadership meetings organized, and report produced
- 4 Programme Secretariat meetings held, and reports prepared	- 7 Programme Secretariat meetings held, and reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500.000
221002 Workshops, Meetings and Seminars	5,000.000
221007 Books, Periodicals & Newspapers	3,500.000
221008 Information and Communication Technology Supplies.	9,945.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	6,971.500
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	38,620.000
227004 Fuel, Lubricants and Oils	22,910.500
228002 Maintenance-Transport Equipment	3,777.000
Total For Budget Output	123,724.000
Wage Recurrent	0.000
Non Wage Recurrent	123,724.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

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

<p>- 4 budget performance reports FY 2023/24 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted</p>	<p>- Q1 and Q2 budget performance reports FY 2023/24 prepared & reviewed</p>
<p>- 4 Monitoring and Evaluation reports of Ministry projects and programme interventions in 100 DLGs and 22MZO in North, West, Central and East undertaken and reports prepared</p>	<p>- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 69 DLGs (Moroto, Abim, Kotido, Napak, Nakapiripiriti, Agago, Gulu, Kitgum, Lamwo, Omoro, Pader, Amuru, Nwoya, Lira, Dokolo, Kole, Otuke, Oyam, Apac, Amolatar, Alebtong, Arua, Zombo, Yumbe, Koboko, Maracha, Moyo, Adjumani, Pakwach, Nebbi, Kisoro, Kabale, Ntungamo, Rukungiri, Mitooma, Kamwenge, Fortportal, Kasese, Bundibugyo, Kyenjojo, Kyegegwa, Bushenyi, Mbarara, Isingiro, Kibingo, Kiruhura, Amuria, Kaberamaido, Soroti, Serere, Buyende, Ngora, Kumi, Bukedea, Sironko, Kapchorwa, Kibuuku, Mbale, Tororo, Busia, Bugiri, Iganga, Butaleja, Budaka, Jinja, Luuka, Namutumba, Paliisa, and Kamuli) and 10 MZOs (Gulu, Lira, Arua, Kabale, Rukungiri, Mbarara, Soroti, Mbale, Tororo, Jinja) in Northern Uganda prepared.</p>
<p>- Monitoring and Evaluation information system developed</p>	<p>ToRs for the M&E framework developed.</p>
<p>- Joint Program review meeting 2023 carried out and report produced</p>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
227001 Travel inland	51,500.000
227004 Fuel, Lubricants and Oils	48,000.000
228002 Maintenance-Transport Equipment	17,342.000
Total For Budget Output	116,842.000
Wage Recurrent	0.000
Non Wage Recurrent	116,842.000
Arrears	0.000
AIA	0.000

Budget Output:000056 Data Management

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

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

<p>- Statistical Abstract 2023 prepared</p>	<p>- Statistics and Data collected in MZOs and some DLBs for Preparation of the Statistical Abstract</p>
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,800.000
	Total For Budget Output	1,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:280012 Support to UGIFT		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- Titles for UGIFT facilities produced and issued to secure the land tenure of the facilities country wide	- Boundary opening ongoing	
- SLAAC for UGiFT undertaken	- Boundary opening ongoing across the facilities	
- Land disputes on UGIFT sites profiled and mediated	- 10 Land disputes on UGIFT sites profiled and mediated	
- Monitoring and evaluation of surveying and SLAAC for UGIFT carried out in 135 DLGs	- Monitoring and evaluation of surveying and SLAAC for UGIFT carried out in 34 DLGs	
Guidelines for titling of Land under UGiFT developed and disseminated	Procurement of the consultant is at evaluation stage.	
UGiFT land databank/database developed	UGiFT land database developed and updated	
Staff training in Management of Public resources and other fields undertaken	- 4 Staff trained in Management of Public resources and other fields	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,830.000
221002 Workshops, Meetings and Seminars		68,521.188
221003 Staff Training		193,534.000
221008 Information and Communication Technology Supplies.		85,140.540
221009 Welfare and Entertainment		78,030.000
221011 Printing, Stationery, Photocopying and Binding		31,450.000
221012 Small Office Equipment		8,800.000
225101 Consultancy Services		554,376.691
225204 Monitoring and Supervision of capital work		23,835.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
227001 Travel inland	199,810.000	
227004 Fuel, Lubricants and Oils	201,699.000	
228003 Maintenance-Machinery & Equipment Other than Transport	18,320.681	
	Total For Budget Output	1,532,347.100
	Wage Recurrent	0.000
	Non Wage Recurrent	1,532,347.100
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,774,713.100
	Wage Recurrent	0.000
	Non Wage Recurrent	1,774,713.100
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 44 computers and assorted consumables procured for 22 MZOs	procurement process initiated on EGP	
- 44 Office chairs procured for 22 MZOs	procurement process initiated on EGP	
- 26 office chairs procured for 13 Ministry headquarter Offices	procurement process initiated on EGP	
- 26 computers procured and assorted computer consumables for 13 Ministry headquarter offices and NLIC	procurement process initiated on EGP	
- 10 Ministry Staff trained in relevant competences.		
- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1632 Retooling of Ministry of Lands, Housing and Urban Development	
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated	
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines	
- 4 Capital monitoring exercises of Ministry interventions carried out in 22 MZOs and 22 USMID implementing LGs and reports prepared.	- 1 capital Monitoring exercise of Ministry projects and programme interventions undertaken in 39 DLGs (Kisoro, Kabale, Ntungamo, Rukungiri, Mitooma, Kamwenge, Fortportal, Kasese, Bundibugyo, Kyenjojo, Kyegegwa, Bushenyi, Mbarara, Isingiro, Kibingo, Kiruhura, Amuria, Kaberamaido, Soroti, Serere, Buyende, Ngora, Kumi, Bukedea, Sironko, Kapchorwa, Kibuuku, Mbale, Tororo, Busia, Bugiri, Iganga, Butaleja, Budaka, Jinja, Luuka, Namutumba, Paliisa, and Kamuli) and 22 MZOs and report prepared
- Maintenance works of 27 Ministry Structures and establishments undertaken	- Minor Maintenance works at 1 Ministry Structure undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	45,563.992
221008 Information and Communication Technology Supplies.	4,800.000
225203 Appraisal and Feasibility Studies for Capital Works	13,530.000
225204 Monitoring and Supervision of capital work	74,600.000
227001 Travel inland	42,830.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000.000
312235 Furniture and Fittings - Acquisition	3,300.000
Total For Budget Output	239,923.992
GoU Development	239,923.992
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	239,923.992
GoU Development	239,923.992
External Financing	0.000
Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
	GRAND TOTAL
	77,708,342.724
	Wage Recurrent
	5,475,407.348
	Non Wage Recurrent
	11,268,996.198
	GoU Development
	3,638,788.724
	External Financing
	42,251,679.684
	Arrears
	15,073,470.770
	<i>AIA</i>
	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:02		
Sub SubProgramme:02 Land, Administration and Management		
<i>Departments</i>		
Department:001 Land Administration		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed		
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.		
- 4 stakeholder consultation engagements to review National Land Policy conducted and reports produced	- 1 stakeholder consultation engagement to review National Land Policy conducted and report produced	- 1 stakeholder consultation engagement to review National Land Policy conducted and report produced
- Land regulations disseminated in 4 regions through 4 regional workshops	- Land regulations disseminated in 1 region through a regional workshop	- Land regulations disseminated in 1 region through a regional workshop
- National Gender Strategy on land reviewed	- Consultation on the review of the National Gender Strategy on land undertaken	- Consultation on the review of the National Gender Strategy on land undertaken
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 40 districts across the 4 regions	- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 10 districts	- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 30 districts
- Guidelines for registration of customary land developed	- Guidelines for registration of customary land developed	- Guidelines for registration of customary land developed
- 4 stakeholder consultation engagements to review National Land Policy conducted and reports produced	- 1 stakeholder consultation engagement to review National Land Policy conducted and report produced	- 1 stakeholder consultation engagement to review National Land Policy conducted and report produced
- Land regulations disseminated in 4 regions through 4 regional workshops	- Land regulations disseminated in 1 region through a regional workshop	- Land regulations disseminated in 1 region through a regional workshop
- Land Acquisition and Resettlement policy finalized - Land Acquisition, Resettlement and rehabilitation Bill finalized		- Land Acquisition, Resettlement and rehabilitation Bill finalized

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed		
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.		
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 40 districts across the 4 regions	- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 10 districts	- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill disseminated to 30 districts
- 10 meetings held to review the Land Act	- 3 meetings held to review the Land Act	- 9 meetings held to review the Land Act
Budget Output:000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
- 40 District Land Board appointments reviewed and approved	- 10 District Land Board appointments reviewed and approved	- 14 District Land Board appointments reviewed and approved
- 10 Public sensitizations on Land Matters Undertaken in 10 subregions of Lango, Ankole, Buganda, Madi, Busoga, Karamoja ,Bunyoro, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable	- 3 Public sensitizations on Land Matters Undertaken in 3 subregions ensuring representation of all groups especially women and the vulnerable	- 3 Public sensitizations on Land Matters Undertaken in 3 subregions ensuring representation of all groups especially women and the vulnerable
- The role of 4 traditional institutions (Ankole, Buganda, Bugisu, and Acholi) in land administration strengthened	- The role of 1 traditional institution in land administration strengthened	- The role of 1 traditional institution in land administration strengthened
- 20 District Land Offices, 20 District Land Boards, and 22Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 5 District Land Offices, 5 District Land Boards, and 5 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 5 District Land Offices, 5 District Land Boards, and 5 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported
- 4 technical staff trained in specialized short courses on Land Management and Administration	- 2 technical staff trained in specialized short courses on Land Management and Administration	- 2 technical staff trained in specialized short courses on Land Management and Administration
- 10 Public sensitizations on Land Matters Undertaken in 10 subregions of Lango, Ankole, Buganda, Madi, Busoga, Karamoja ,Bunyoro, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable	- 3 Public sensitizations on Land Matters Undertaken in 3 subregions ensuring representation of all groups especially women and the vulnerable	- 3 Public sensitizations on Land Matters Undertaken in 3 subregions ensuring representation of all groups especially women and the vulnerable

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
- The role of 4 traditional institutions (Ankole, Buganda, Bugisu, and Acholi) in land administration strengthened	- The role of 1 traditional institution in land administration strengthened	- The role of 1 traditional institution in land administration strengthened
- 20 District Land Offices, 20 District Land Boards, and 22Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 5 District Land Offices, 5 District Land Boards, and 5 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported	- 5 District Land Offices, 5 District Land Boards, and 5 Ministry Zonal Offices (MZOs) across the 4 regions supervised, monitored and technically supported
- 40 District Land Boards, 40 District Land Offices and 120 Area Land Committees trained in land management	- 10 District Land Boards, 10 District Land Offices and 30 Area Land Committees trained in land management	- 26 District Land Boards, 26 District Land Offices and 67 Area Land Committees trained in land management
Department:002 Land Sector Reform Coordination Unit		
Budget Output:140030 Enhanced tenure security		
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
- 62.5 bn revenue generated	- 15.625 bn revenue generated	- 15.625 bn revenue generated
- 120,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out
- 200,000 titles processed and issued to men and women	- 50,000 titles processed and issued to men and women	- 125,533 titles processed and issued to men and women
- Annual Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured	- Cleaning Services for 22MZOs procured
- 62.5 bn revenue generated	- 15.625 bn revenue generated	- 15.625 bn revenue generated
- 200,000 physical planning applications approved	- 50,000 physical planning applications approved	- 50,000 physical planning applications approved
- 120,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out	- 30,000 land conveyances i.e., mortgages, caveats, transfers etc. carried out
- 30,000 stamp duty assessments & inspections carried out in 22 MZOs	- 7,500 stamp duty assessments & inspections carried out in 22 MZOs	- 20,821 stamp duty assessments & inspections carried out in 22 MZOs
- 200,000 titles processed and issued to men and women	- 50,000 titles processed and issued to men and women	-125,533 titles processed and issued to men and women.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140030 Enhanced tenure security		
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
- Annual Guard and Security services for 22MZO's procured	- Guard and Security services for 22MZO's procured	- Guard and Security services for 22MZO's procured
Budget Output:140035 Land Information Management		
PIAP Output: 06070301 Data Processing Centre established		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
- 114 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	- 114 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS	- 114 National Land Information Centre (NLIC) staff and Land Information System (LIS) Users trained on LIS
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
- 22 MZO's monitored and supervised	- 22 MZO's monitored and supervised	- 22 MZO's monitored and supervised
- Assorted ICT consumables (toner, cartridges) for 22 MZO's procured	- Assorted ICT consumables (toner, cartridges) for 22 MZO's procured	- Assorted ICT consumables (toner, cartridges) for 22 MZO's procured
- 22 Motor vehicles for 22 MZO's serviced and maintained	- 22 Motor vehicles for 22 MZO's serviced and maintained	- 22 Motor vehicles for 22 MZO's serviced and maintained
- LIS maintained in the 22 MZO's and other LIS sites	- LIS maintained in the 22 MZO's and other LIS sites	- LIS maintained in the 22 MZO's and other LIS sites
- 200,000 pcs of title paper and title covers procured	- 40,000 pcs of title paper and title covers procured	- 40,000 pcs of title paper and title covers procured
Department:003 Land Registration		
Budget Output:000075 Registration Services		
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
- 400 affidavits commissioned	- 100 affidavits commissioned	- 100 affidavits commissioned
- 200 Land disputes resolved out of which 80 are disputes reported by women	- 50 Land disputes resolved out of which 20 are disputes reported by women	- 50 Land disputes resolved out of which 20 are disputes reported by women
- 200,000 new titles registered in the system out of which 80,000 are for women individually or jointly.	- 50,000 titles issued to strengthen tenure security of men and women	- 87,848 titles issued to strengthen tenure security of men and women
- Land registration activities in 22 MZO's Inspected and supervised	- Land registration activities in 6 MZO's Inspected and supervised	- Land registration activities in 9 MZO's Inspected and supervised

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000075 Registration Services		
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
- 100 Blue pages processed and validated	- 25 Blue pages processed and validated	- 56 Blue pages processed and validated
- 100 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 25 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled	- 50 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled
- 50,000 Certificates of Customary Ownership (CCOs) processed	- 12,500 Certificates of Customary Ownership (CCOs) processed	- 36,483 Certificates of Customary Ownership (CCOs) processed
- 600 Communal Land Associations (CLAs) formed and registered	- 150 Communal Land Associations (CLAs) formed and registered in Karamoja region	- 450 Communal Land Associations (CLAs) formed and registered in Karamoja region
- 90,000 Land Registration files Committed into the UgNLIS	- 22,500 files Committed into the UgNLIS	- 62,948 files Committed into the UgNLIS
PIAP Output: 06070905 Land conflict mechanisms reviewed		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
- 400 court cases facilitated	- 100 court cases facilitated	- 100 court cases facilitated
- 20 trustees registered	- 5 trustees registered	- 5 trustees registered
Department:004 Surveys and Mapping		
Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas		
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
45,000 deed-plans produced	11,2500 deedplans produced	11,2500 deedplans produced
National Atlas revised	National Atlas revised	National Atlas revised
Boundary separation for 10 combined blocks in Wakiso and Bukalasa carried out	Boundary separation for 3 combined blocks in Wakiso and Bukalasa carried out	Boundary separation for 3 combined blocks in Wakiso and Bukalasa carried out
New Surveys and boundary opening surveys of the Sangobay region for the palm oil project undertaken	New Surveys and boundary opening surveys of the Sangobay region for the palm oil project undertaken	New Surveys and boundary opening surveys of the Sangobay region for the palm oil project undertaken
200km of international border surveyed and demarcated i.e. UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ	50km of international border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	120km of international border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ
2 Regional Tourist Maps for Eastern and Western region revised	1 Regional Tourist Map for Western region revised	2 Regional Tourist Map for Western region revised
Government Cadastre Data Inventory and Consolidation for 2 MZOs (Mawokota and Gomba MZOs) prepared		

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

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

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

Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) made	Subscription to RCMRD paid	Subscription to RCMRD paid
Survey and demarcation of boundaries of 4 cities/ Urban areas (Arua Soroti, Jinja and Mbale) carried out.	Soroti city boundaries surveyed and demarcated	Mbale and Soroti city boundaries surveyed and demarcated
50km of National (inter district) boundaries in Karamoja region affirmed to reduce border disputes.	15 km of National (inter district) boundaries affirmed to reduce border disputes and protect the fragile ecosystem	32 km of National (inter district) boundaries affirmed to reduce border disputes and protect the fragile ecosystem
4 Large Scale Town/City Maps (Hoima, Gulu, Mbale and Jinja) revised	1 Large Scale Town/City Map for Soroti revised	2 Large Scale Town/City Map for Soroti and Mbale revised
54 Topographic maps revised for 6 districts (Napak, Moroto, Hoima , Kikuube, Namayingo, and Namisidwa)	9Topographic maps revised for Namayingo district	27 Topographic maps revised for Hoima, Kikuube and Namayingo districts.
100 rectifications of surveys and mapping data made across the 22 MZOs.	25 rectifications of surveys and mapping data made	55 rectifications of surveys and mapping data made
426 passive stations and 12 continuously operating stations (CORS) maintained in the districts of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi.	106 passive stations and 3 continuously operating stations (CORS) maintained in the district of Jinja, Entebbe, Kibaale,	212 passive stations and 6 continuously operating stations (CORS) maintained in the districts of Moroto, Soroti, Mbale, Jinja, Entebbe and Kibaale,
- 20 GCPs rehabilitated and maintained in Mityana, Kassanda, Mubende,kyegegwa, Kyenjojo, Luuka, Iganga, Bugweri, Bugiri, Serere, Ngora, Kumi, Bukedea,Apac, Lira and Oyam	5 GCPs established in Bugiri, Serere, Ngora, Kumi,	15 GCPs established in Mityana, Kassanda, Mubende, kyegegwa, Kyenjojo, Luuka, Iganga, Bugweri,Bugiri, Serere, Ngora, Kumi,

Department:005 Valuation

Budget Output:140033 Land Valuation Services

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

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

30,000 property valuations carried out and supervised	7,500 property valuations carried out and supervised	7,500 property valuations carried out and supervised
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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140033 Land Valuation Services		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
National Valuation Standards and Guidelines developed	National Valuation Standards and Guidelines disseminated	National Valuation Standards and Guidelines disseminated
Data for Land Valuation databank collected, and databank developed	Data for Land Valuation databank collected, and databank developed	Data for Land Valuation databank collected, and databank developed
Property index for taxation and valuation purposes developed and published	Property index for taxation and valuation purposes developed and published	Property index for taxation and valuation purposes developed and published
60 land acquisitions for Government development projects supervised	15 land acquisitions for Government development projects supervised	15 land acquisitions for Government development projects supervised
Compensation rates for 135 districts reviewed and approved	Compensation rates for 135 districts reviewed and approved	Compensation rates for 128 districts reviewed and approved
22 MZOs sensitized on valuation activities	5 MZOs sensitized on valuation activities	5 MZOs sensitized on valuation activities
<i>Development Projects</i>		
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
National Land Information System (NLIS) enhancements developed and rolled out	National Land Information System (NLIS) enhanced to enable sharing of land related data for various projects and programmes and also ensure deepening of the online services to its clientele	National Land Information System (NLIS) enhanced to enable sharing of land related data for various projects and programmes and also ensure deepening of the online services to its clientele
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	Land Valuation Management Information System (LaVMIS) developed	Land Valuation Management Information System (LaVMIS) developed
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 18 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 18 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized
- Additional floor at the National Land Information Centre and new Archival Centre building Constructed	- 60 percent of construction works for the additional floor at the National Land Information Centre and new Archival Centre building Completed	- 60 percent of construction works for the additional floor at the National Land Information Centre and new Archival Centre building Completed
Policy and Legal Frameworks reviewed and developed	- Trustees and Condominium laws reviewed and submitted	- Trustees and Condominium laws reviewed and submitted

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Annual Plans	Quarter's Plan	Revised Plans
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
NLIS enhancements and Land Administration reforms supervised	NLIS enhancements and Land Administration reforms supervised and quarterly report produced	NLIS enhancements and Land Administration reforms supervised and quarterly report produced
Construction works supervised by Clerks of Works	- Construction works supervised by Clerks of Works and quarterly report produced	- Construction works supervised by Clerks of Works and quarterly report produced
Information, Education and Communication Strategy implemented through Open Days	- Information, Education and Communication Strategy implemented through Open Days in 5 MZOs	- Information, Education and Communication Strategy implemented through Open Days in 5 MZOs
800,000 Parcels adjudicated and demarcated.	200,000 Parcels adjudicated and demarcated.	200,000 Parcels adjudicated and demarcated.
72 Parish Development Plans developed		
27 Vehicles procured		
600 CLAs formed and registered.	150 CLAs formed and registered.	150 CLAs formed and registered.
National Land Information System (NLIS) enhancements developed and rolled out	National Land Information System (NLIS) enhanced to enable sharing of land related data for various projects and programmes and also ensure deepening of the online services to its clientele	National Land Information System (NLIS) enhanced to enable sharing of land related data for various projects and programmes and also ensure deepening of the online services to its clientele
Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	Land Valuation Management Information System (LaVMIS) developed	Land Valuation Management Information System (LaVMIS) developed
- 28 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 18 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	- 18 Continuously Operating Reference Stations (CORS) established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized
- Additional floor at the National Land Information Centre and new Archival Centre building Constructed	- 60 percent of construction works for the additional floor at the National Land Information Centre and new Archival Centre building Completed	- 60 percent of construction works for the additional floor at the National Land Information Centre and new Archival Centre building Completed
Policy and Legal Frameworks reviewed and developed	- Trustees and Condominium laws reviewed and submitted	- Trustees and Condominium laws reviewed and submitted
NLIS enhancements and Land Administration reforms supervised	NLIS enhancements and Land Administration reforms supervised and quarterly report produced	NLIS enhancements and Land Administration reforms supervised and quarterly report produced
Gender Strategy interventions implemented	Gender Strategy interventions implemented	Gender Strategy interventions implemented

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Annual Plans	Quarter's Plan	Revised Plans
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
Information, Education and Communication Strategy implemented through Open Days	- Information, Education and Communication Strategy implemented through Open Days in 5 MZOs	- Information, Education and Communication Strategy implemented through Open Days in 5 MZOs
800,000 Parcels adjudicated and demarcated.	200,000 Parcels adjudicated and demarcated.	200,000 Parcels adjudicated and demarcated.
72 Parish Development Plans developed		
Project:1763 Land Valuation Infrastructure Project		
Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
- 4 Project management and M&E exercises carried out and reports prepared	1 project management and M&E field activity conducted and report submitted	1 project management and M&E field activity conducted and report submitted
- 60 land acquisitions for Government projects supervised	15 land acquisitions for Government projects supervised	15 land acquisitions for Government projects supervised
- Blue page register updated	Blue pages register updated	Blue pages register updated
- Trustee incorporation reviewed and trustees regulation formulated	- Trustee incorporation reviewed and trustees regulation formulated	- Trustee incorporation reviewed and trustees regulation formulated
- 50 Project Contract staff paid salaries	50 Project Contract Staff paid salaries	50 Project Contract Staff paid salaries
- Countrywide land market values compiled	- Countrywide land market values compiled	- Countrywide land market values compiled
- Land values collection software developed	- Land values collection software developed	- Land values collection software developed
- 20 Desktop computers procured for 20 DLBs	- 20 Desktop computers procured for 20 DLBs	- 20 Desktop computers procured for 20 DLBs
- Annual Property index data 2022/23 compiled	NA	
- Databank for compensation rates updated Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women and PWDs	- Databank for compensation rates updated Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women and PWDs	- Databank for compensation rates updated Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women and PWDs
- Financial and technical Support provided to 40 District Land Boards	Financial and technical support provided to 20 DLBs	Financial and technical support provided to 20 DLBs
Financial and technical support provided to 22 MZOs	Financial and technical support provided to 22 MZOs	Financial and technical support provided to 22 MZOs
Programme:08 Sustainable Energy Development		

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Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:02		
Sub SubProgramme:02 Land, Administration and Management		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1763 Land Valuation Infrastructure Project		
Budget Output:000078 Land Management		
PIAP Output: 08010701 Expanded transmission network		
Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)		
- Valuation for 20 land Acquisition cases and compensations for projects carried out and valuation reports prepared	- Valuation for 5 land Acquisition cases and compensations for projects carried out and valuation reports prepared	- Valuation for 5 land Acquisition cases and compensations for projects carried out and valuation reports prepared
- 20 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups	- 5 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups	- 5 Land Acquisition cases for the construction of Muzizi HPPP supervised to ensure fair compensation for all especially the marginalized groups
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01		
Sub SubProgramme:03 Physical Planning and Urban Development		
<i>Departments</i>		
Department:001 Land use Regulation and Compliance		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Physical planning guidelines and standards disseminated to 40 Districts across all regions	Disseminate physical planning guidelines and standards in 10 Districts across all regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	Disseminate physical planning guidelines and standards in 10 Districts across all regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima
PIAP Output: 10050102 Effective utilization of land resources promoted		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Toolkit/ manual for subdivisions developed	- Develop toolkit/ manual for subdivisions	- Develop toolkit/ manual for subdivisions

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Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 10050102 Effective utilization of land resources promoted****Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

- State of Land Use Compliance report 2022 published and disseminated to 40 Districts	Publish and disseminate the State of Land Use Compliance report 2022 in 10 Districts across the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	Publish and disseminate the State of Land Use Compliance report 2022 in 30 Districts across the 4 regions I.e Manafwa, Sironko, Bulambuli, Arua, Maracha, Otuke, Buvuma, Kalangala, Kyegegwa, Hoima, Mbale, Soroti, Bududa, Apac, Nwoya, Pakwach, Mukono, Mpigi, Kayunga, Rukungiri, Iganga, Kapchorwa, Gulu, Lira, Luweero, Masaka, Kyotera, Bushenyi, Mbarara, Kabale
- Implementation of Land Use Regulatory Framework supervised and monitored in 40 urban councils in 4 regions	-- Implement Land Use Regulatory Framework in 10 urban councils in the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	-- Implement Land Use Regulatory Framework in 10 urban councils in the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima

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

- Build capacity of Stakeholders from 40 Urban LG's across the 4 regions on implementation of LURF i.e Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manafwa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi Okollo, Oyam,Luwero	- Build capacity of Stakeholders from 10 Urban LG's across the 4 regions on implementation of LURF I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	- Build capacity of Stakeholders from 10 Urban LG's across the 4 regions on implementation of LURF I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima
-undertake 4 stakeholder engagements on the Land Use regulatory framework in 40 districts across the 4 regions Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manafwa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi-Okollo	-undertake 1 stakeholder engagement on the Land Use regulatory framework in 10 districts across the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	-undertake 1 stakeholder engagement on the Land Use regulatory framework in 10 districts across the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:280006 Land Use Compliance		
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Disseminate Land Use regulatory framework to 40 LG's in 4 regions	- Disseminate Land Use regulatory framework to 10 LG's in the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	- Disseminate Land Use regulatory framework to 10 LG's in the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima
- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 40 districts across the 4 regions	- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 10 districts across the 4 regions i.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 10 districts across the 4 regions i.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima
- Build capacity of Stakeholders from 40 Urban LG's across the 4 regions on implementation of LURF i.e Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manafwa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi Okollo, Oyam,Luvero	- Build capacity of Stakeholders from 10 Urban LG's across the 4 regions on implementation of LURF I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	- Build capacity of Stakeholders from 10 Urban LG's across the 4 regions on implementation of LURF I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima
-undertake 4 stakeholder engagements on the Land Use regulatory framework in 40 districts across the 4 regions Mbale,Iganga,Soroti,Kapchorwa,Bududa,Manafwa,Sironko,Bulambuli,Tororo,Butalejja,Gulu,Lira,Apac,Nwoya,Pakwach,Arua,Maracha,Otuke,Madi-Okollo	-undertake 1 stakeholder engagement on the Land Use regulatory framework in 10 districts across the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	-undertake 1 stakeholder engagement on the Land Use regulatory framework in 10 districts across the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima
- Disseminate Land Use regulatory framework to 40 LG's in 4 regions	- Disseminate Land Use regulatory framework to 10 LG's in the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	- Disseminate Land Use regulatory framework to 10 LG's in the 4 regions I.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:280006 Land Use Compliance		
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 40 districts across the 4 regions	- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 10 districts across the 4 regions i.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima	- Develop and disseminate training manual for inspection of land use compliance for law enforcement officers, physical planning committee and political leaders in 10 districts across the 4 regions i.e Manafwa,Sironko,Bulambuli, Arua,Maracha,Otuke, Buvuma,Kalangala, Kyegegwa,Hoima
- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Hoima, Kikuube, and Buliisa.	- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Buliisa	- Monitor and evaluate compliance to the Albertine physical development plan and Northern economic corridor plan in Buliisa
Department:002 Physical Planning		
Budget Output:000032 Board Management		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
12 Requests for change of Land Use approved	3 Requests for change of Land Use approved	5 Requests for change of Land Use approved
20 Appeals & complaints relating to Physical Planning matters resolved	05 Appeals & complaints relating to Physical Planning matters resolved	10 Appeals & complaints relating to Physical Planning matters resolved
Monitoring for compliance to Physical Planning undertaken in 4 cities & 4 districts	Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district	Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district
10 Physical Development Plans reviewed and approved	2 Physical Development Plans reviewed and approved	9 Physical Development Plans reviewed and approved
436.36 Sq.metres office space rent paid	NA	
Salary for 46 staff paid monthly	Salary for 46 staff paid monthly	Salary for 46 staff paid monthly
Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations developed	draft Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations prepared and reviewed	draft Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations prepared and reviewed
10 Board members paid monthly retainer	10 Board members paid retainer for 3 months	10 Board members paid retainer for 3 months

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 12 districts i.e 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole)	Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Kamwenge, Kyenjojo, Rubirizi	Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Kamwenge, Kyenjojo, Rubirizi
Guidelines for preparation and implementation of Physical Development Plans disseminated to 16 Districts of Bugiri, Butaleja, Kibuku, Butebo, Mityana, Kassanda, Mubende, Kyegegwa, Pader, Gulu, Amuru, Nwoya, Kumi, Ngora, Katakwi, and Soroti.	Guidelines for preparation and implementation of Physical Development Plans disseminated to 4 Districts of Pader, Gulu, Amuru, and Nwoya.	Guidelines for preparation and implementation of Physical Development Plans disseminated to 12 Districts of Mityana, Kassanda, Mubende, Kyegegwa, Bugiri, Butaleja, Kibuku, Butebo, Pader, Gulu, Amuru, and Nwoya.
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 12 districts i.e 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole)	Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Kamwenge, Kyenjojo, Rubirizi	Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 3 districts of Kamwenge, Kyenjojo, Rubirizi
Budget Output:280002 Physical planning		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Capacity of Political leaders in 12 urban areas built on physical planning aspects i.e. Arua, Jinja, Kabale, Entebbe, Iganga, Ntungamo, Kamuli, Busia, Mukono, Makindye-Ssabagabo,Kapchorwa and Kitgum.	Capacity of political leaders in 3 urban areas built on physical planning aspects i.e Mukono ,Jinja, ,and Kamuli	Capacity of political leaders in 3 urban areas built on physical planning aspects i.e Mukono ,Jinja, ,and Kamuli
Action area plans to protect and preserve eco systems in Mbale prepared.	Draft Action Plan prepared	Draft Action Plan prepared

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:280002 Physical planning		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Implementation and development of Physical Development Plans monitored and inspected in 16 districts/DLGs (Kabale, Amuru, Oyam, Kyankwanzi, Mayuge, Lira, Mityana, Mbale, Kaliro, Iganga, Masaka, Rukungiri, Nakapiripiriti, Gulu, Masindi, Hoima.	Implementation and development of Physical Development Plans monitored and inspected in 4 districts/DLGs of Kyankwanzi, Mayuge, , Mityana, Masindi	Implementation and development of Physical Development Plans monitored and inspected in 4 districts/DLGs of Kyankwanzi, Mayuge, , Mityana, Masindi
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
Physical planning committees in 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole) trained on physical planning.	Physical planning committees in 12 districts of Kamwenge, Kyenjojo, and Rubirizi trained on physical planning	Physical planning committees in 5 districts of Kayunga, Kyotera, Kamwenge, Kyenjojo, and Rubirizi trained on physical planning
Department:003 Urban Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
National Urban Sector report disseminated to 80 Town Councils in 4 regions	National Urban Sector report disseminated to 20 Town Councils in Central region	National Urban Sector report disseminated to 20 Town Councils in Central region
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
National Urban Transport Strategy, Street Naming & addressing guidelines to 80 Town Councils in 4 regions	National Urban Transport Strategy, Street Naming & addressing guidelines to 20 Town Councils in Central region	National Urban Transport Strategy, Street Naming & addressing guidelines to 20 Town Councils in Central region.
E-governance framework disseminated to 80 Town councils in 4 regions	E-governance framework disseminated to 20 Town councils in Central region	E-governance framework disseminated to 40 Town councils in Central region and Western region

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:280010 Urban Development Services		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
160 urban councils in 6 sub regions trained in solid waste management.	40 urban councils in Busoga and Buganda subregions trained in solid waste management	40 urban councils in Busoga and Buganda subregions trained in solid waste management
Capacity of 160 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in 6 subregions of Lango, Acholi, Bugisu, Ankole, Bunyoro, Busoga, WestNile, Buganda, and Karamoja	Capacity of 40 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in Busoga and Buganda subregion	Capacity of 40 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in Busoga and Buganda subregion
<i>Development Projects</i>		
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 10030501 Protected and Secure urban areas		
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:		
Beneficiary satisfaction and social accountability surveys carried out	Beneficiary satisfaction and social accountability surveys carried out	Beneficiary satisfaction and social accountability surveys carried out
Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken
Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held		Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held
Valuation Bill Finalized and submitted to Parliament	Valuation Bill Finalized and submitted to Parliament	Valuation Bill Finalized and submitted to Parliament
National Valuation Standards and guidelines Finalized	National Valuation Standards and guidelines Finalized	
Valuation professionalization framework developed		Valuation Bill Finalized and submitted to Parliament
Physical Planners Registration Act disseminated to 22 Municipal Councils (MCs) and 15 Cities		- Physical Planners Registration Act disseminated to 22 Municipal Councils (MCs) and 15 Cities
National Land Acquisition, Resettlement and Rehabilitation Policy finalized	National Land Acquisition, Resettlement and Rehabilitation Policy finalized	National Land Acquisition, Resettlement and Rehabilitation Policy finalized

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 10030501 Protected and Secure urban areas		
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:		
Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities		- Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities
Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities		- Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities
Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken		- Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken
Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced
State of National Land Use Compliance Report disseminated to 33 LGs i.e 22 MCs and 11 Refugee Hosting Districts (RHDs)		- State of National Land Use Compliance Report disseminated to 33 LGs i.e 22 MCs and 11 Refugee Hosting Districts (RHDs)
Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs		
-Program completion report prepared	-Program completion report prepared	-Program completion report prepared
Budget Output:280003 Develop and Implement Physical Development Plans		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Database for the Property yields and indices updated in Kampala City and the 22 MLGs.		- Property yields and indices prepared for Gulu and Mbarara City
Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs)	Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs)	Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs)
Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:280003 Develop and Implement Physical Development Plans		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social, Financial Management and M&E		
Quarterly monitoring, inspection and appraisal of capital works conducted, and reports produced	Q3 monitoring, inspection and appraisal of capital works conducted, and reports produced	Q3 monitoring, inspection and appraisal of capital works conducted, and reports produced
E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities	E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities	E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 10 Cities
- 17 Physical Development Plans (PDPs) for 11 districts and 6 urban areas prepared		- 17 Physical Development Plans (PDPs) for 11 districts and 6 urban areas prepared
- PDPs disseminated in 11 Refugee Hosting Districts.	- PDPs disseminated in 11 Refugee Hosting Districts.	- PDPs disseminated in 11 Refugee Hosting Districts.
Physical planning committees and political leadership including sub county chiefs in 11 districts trained on implementation of the programme interventions		- Physical planning committees and political leadership including sub county chiefs in 11 districts trained on implementation of the programme interventions
Urban green growth and climate resilience framework developed	Urban green growth and climate resilience framework developed	Urban green growth and climate resilience framework developed
Budget Output:280010 Urban Development Services		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) in 22 target MLGs trained		
- 2 Quarterly progress reports on implementation of Municipal Development Forums (MDFs) and City Development Forums (CDFs) plans prepared		
- Own Source Revenue databases rolled out to 22 MLGs	- Own Source Revenue databases rolled out to 22 MLGs	- Own Source Revenue databases rolled out to 22 MLGs

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:280010 Urban Development Services		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.	- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.	- Quarterly dialogues conducted for 22 Municipal Development Forums (MDFs) and City Development Forums (CDFs) on Own Source Revenue enhancement.
- Integrated revenue administration system rolled out in the 9 cities and 11 Municipalities (continued provision of technical support) -IRAS rolled out to 7 districts	- Integrated revenue administration system rolled out in the 22 Municipalities (continued provision of technical support)	- Integrated revenue administration system rolled out in the 22 Municipalities (continued provision of technical support)
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) disseminated to USMID Implementing LGs	- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) disseminated to USMID Implementing LGs
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
Budget Output:280004 Economic and physical development services		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- Regional National Physical Development Plan(NPDP) dissemination workshop carried out		
- Physical Development Plan (PDP) for Hoima District developed and aligned to the National Physical Development Plan (NPDP).	- Physical Development Plan (PDP) for Hoima District disseminated in Hoima District	- Physical Development Plan (PDP) for Hoima District disseminated in Hoima District
- 3 Town Council Physical Development Plans for Bulindi Town Council(TC), Kitooba TC and Pakwach TC developed and aligned to the NPDP	Physical Development Plans for Bulindi Town Council (TC), Kitooba TC and Pakwach TC developed and aligned to the NPDP respectively.	Physical Development Plans for Bulindi Town Council (TC), Kitooba TC and Pakwach TC developed and aligned to the NPDP respectively.
- Physical Development Plans (PDPs) for 2 Urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre	Physical Development Plans (PDPs) for 2 urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre	Physical Development Plans (PDPs) for 2 urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre
- Master plan for the area around Kabaale industrial park - Hoima District prepared	Draft Master Plan for the area around Kabaale industrial park - Hoima District prepared	Draft Master Plan for the area around Kabaale industrial park - Hoima District prepared
- 10 GPSs and 10 Computers procured for planners in Buliisa, Kikuube and Hoima.	- 5 GPSs procured for planners in Buliisa, Kikuube and Hoima.	- 5 GPSs procured for planners in Buliisa, Kikuube and Hoima.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
Budget Output:280004 Economic and physical development services		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- Capacity building of 5 staff in physical planning and plan implementation undertaken	- Capacity building of 3 staff in physical planning and plan implementation undertaken	- Capacity building of 3 staff in physical planning and plan implementation undertaken
- Kaiso-Kibiro corridor action area plan developed	-Draft Kaiso-Kibiro corridor action area plan developed	-Draft Kaiso-Kibiro corridor action area plan developed
- Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarcated	Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarcated	Right of way for public infrastructure and utilities around Kabaale industrial park - Hoima District surveyed and demarcated
- 4 monitoring and supervision exercises on implementation of PDPs for the area around Kabaale Industrial Park carried.	- 1 monitoring and supervision exercise on implementation of PDPs for the area around Kabaale Industrial Park carried out and report prepared	- 1 monitoring and supervision exercise on implementation of PDPs for the area around Kabaale Industrial Park carried out and report prepared
- 60 Physical planning Committees trained in PDP implementation and other physical planning aspects in 2 districts of Kikuube, and Hoima	30 Physical planning Committees trained in PDP implementation and other physical planning aspects in the districts of Hoima	30 Physical planning Committees trained in PDP implementation and other physical planning aspects in the districts of Hoima
- 6 PDPs integrated into the Land Information System	- 1 PDP integrated into the Land Information System	- 1 PDP integrated into the Land Information System
SubProgramme:02		
Sub SubProgramme:01 Housing		
<i>Departments</i>		
Department:001 Housing Development and Estates Management		
Budget Output:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
-Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed	-Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed and tabled in Cabinet for approval	-Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed and tabled in Cabinet for approval
-Architects Registration Act CAP 269 reviewed and amended.	-Architects Registration Act CAP 269 reviewed and amended.	-Architects Registration Act CAP 269 reviewed and amended.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
Implementation of the condominium property law and regulations monitored and promoted in Municipalities (Kotido, Moroto, Busia, Bugiri and Tororo) including promotion of high-rise building	Implementation of the condominium property law and regulations monitored and promoted in 3 Municipalities (Busia, Bugiri and Tororo) including promotion of high-rise building	Implementation of the condominium property law and regulations monitored and promoted in 3 Municipalities (Busia, Bugiri and Tororo) including promotion of high-rise building
28 Condominium plans vetted.	7 Condominium plans vetted.	7 Condominium plans vetted.
Budgetary Support to the Architects Registration Board (ARB) provided and monitored	Budgetary Support to the Architects Registration Board (ARB) provided and monitored	Budgetary Support to the Architects Registration Board (ARB) provided and monitored
Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid	Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid	Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid
Communities in landslide prone areas pf Bugisu and Sebei sub regions held on appropriate housing technologies for construction of disaster resilient housing.	Training of trainers and copies of resilient housing construction guidelines disseminated in Bugisu and Sebei sub regions	Training of trainers and copies of resilient housing construction guidelines disseminated in Bugisu and Sebei sub regions
2 Stakeholder engagements on real estate and housing issues conducted in partnership with relevant organizations through NBS housing Barraza, real estates conferences etc	Stakeholder engagements on real estate and housing issues conducted in partnership with relevant organizations through NBS housing Barraza, real estates conferences etc	Stakeholder engagements on real estate and housing issues conducted in partnership with relevant organizations through NBS housing Barraza, real estates conferences etc
Technical support inform of plans, building designs, and construction supervision provided to 8 MDAs, selected housing cooperatives, low income groups taking into consideration women and PWDs and other marginalized groups	Technical support inform of plans, building designs, and construction supervision provided to 2 MDAs, selected housing cooperatives, low income groups taking into consideration women and PWDs and other marginalized groups	Technical support inform of plans, building designs, and construction supervision provided to 2 MDAs, selected housing cooperatives, low income groups taking into consideration women and PWDs and other marginalized groups
Budget Output:280005 Housing Development Services		
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
Free, low-cost Prototype plans prepared and disseminated to 12 selected districts (Buvuma, Kakumiro, Buliisa, Kagadi, Kikuube, Katakwi, Butebo, Kapelebyong, Amuri, Kwani, Nabilituk considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans prepared and disseminated to 4 districts (Buvuma, Katakwi, Butebo, and Kapelebyong) considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans prepared and disseminated to 4 districts (Buvuma, Katakwi, Butebo, and Kapelebyong) considering the elderly, PWDs, women, and other vulnerable groups.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:280005 Housing Development Services		
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
Institutional housing project proposal for public servants in 6 hard to reach districts of Pader, Agago, Kalangala, Buvuma, Karenga and Ntororko designed and developed	Model house plans and designs developed	Model house plans and designs developed
1 Affordable housing project proposal for industrial workers designed and developed.	Model house plans and designs developed	Model house plans and designs developed
Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 15 cities.	Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 4 cities.	Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified in the 4 cities.
Capacity of 4 technical staff built in relevant competencies	Capacity of 1 technical staff built in relevant competencies	Capacity of 2 technical staff built in relevant competencies
Free, low-cost Prototype plans prepared and disseminated to 12 selected districts (Buvuma, Kakumiro, Buliisa, Kagadi, Kikuube, Katakwi, Butebo, Kapelebyong, Amuri, Kwani, Nabilatuk considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans prepared and disseminated to 4 districts (Buvuma, Katakwi, Butebo, and Kapelebyong) considering the elderly, PWDs, women, and other vulnerable groups.	Free, low-cost Prototype plans prepared and disseminated to 4 districts (Buvuma, Katakwi, Butebo, and Kapelebyong) considering the elderly, PWDs, women, and other vulnerable groups.
Institutional housing project proposal for public servants in 6 hard to reach districts of Pader, Agago, Kalangala, Buvuma, Karenga and Ntororko designed and developed	Model house plans and designs developed	Model house plans and designs developed
1 Affordable housing project proposal for industrial workers designed and developed.	Model house plans and designs developed	Model house plans and designs developed
Housing subsector programmes in 5LGs of Buikwe, Kayunga, Luuka and Kaliro monitored and evaluated		
Department:002 Human Settlements		

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Quarter 2

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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
1 Enterprise Risk Management strategy discussed and submitted to MoFPED		
12 field inspections of Ministry interventions carried out.	4 field inspection exercises of Ministry interventions carried out.	8 field inspection exercises of Ministry interventions carried out.
4 Human resource Audits conducted	1 Human resource Audit conducted	1 Human resource Audit conducted
4 project audits carried out.	1 project audit carried out.	1 project audit carried out.
24 Audit Committee meetings coordinated, and minutes prepared	6 Audit Committee meetings coordinated, and minutes prepared	6 Audit Committee meetings coordinated, and minutes prepared
4 Audit Committee Reports completed and discussed	1 Audit Committee Reports completed and discussed	1 Audit Committee Reports completed and discussed
1 Financial Statement for Ministry reviewed and discussed.		
2 Business process Audits Undertaken, and reports prepared.		
4 internal audit reports prepared and discussed	1 internal audit report prepared and discussed	1 internal audit report prepared and discussed
4 project audits carried out.	1 project audit carried out.	1 project audit carried out.
2 bi-annual MZO reviews conducted and reported on		
24 Audit Committee meetings coordinated, and minutes prepared	6 Audit Committee meetings coordinated, and minutes prepared	6 Audit Committee meetings coordinated, and minutes prepared
4 Audit Committee Reports completed and discussed	1 Audit Committee Reports completed and discussed	1 Audit Committee Reports completed and discussed
Budget Output:000004 Finance and Accounting		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
8 bn NTR collected and accounted for	2 bn NTR collected and accounted for	2 bn NTR collected and accounted for
4 Financial audit issues reports responded to	1 Financial audit issue report responded to	1 Financial audit issue report responded to
IFMS and IPPS maintained in good running condition	IFMS and IPPS maintained in good running condition	IFMS and IPPS maintained in good running condition
22 MZOs monitored on management financial performance	5 MZOs monitored on management financial performance	5 MZOs monitored on management financial performance

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Quarterly Release warrants prepared	Q3 Release warrants prepared	Q3 Release warrants prepared
Quarterly Supplier appraisal reports prepared	Q3 Supplier appraisal reports prepared	Q3 Supplier appraisal reports prepared
3 Financial statements prepared	9 Months Financial statement prepared	9 Months Financial statement prepared
Budget Output:000005 Human Resource Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
1 pension verification exercise carried out	Pension verification exercise carried out	Pension verification exercise carried out
End of Year Staff General Engagement and performance assessment meeting held		
Wellness and fitness training for 527 Ministry Staff provided	Wellness and fitness training for 527 Ministry Staff provided	Wellness and fitness training for 527 Ministry Staff provided
527Copies of Public Service standing orders procured and distributed to staff		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
1020 Contracts for works, goods and services prepared	255 Contracts for works, goods and services prepared	255 Contracts for works, goods and services prepared
12 PPDA and Financial compliance reports prepared	3 PPDA and Financial compliance reports prepared	3 PPDA and Financial compliance reports prepared
Budget Output:000008 Records Management		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Fully functional Records Centre established	Fully functional Records Centre established	Fully functional Records Centre established
1 Customized Training of records management training for MLHUD staff		
22 MZOs monitored for compliance to records procedures and standards	6 MZOs monitored for compliance to records procedures and standards	6 MZOs monitored for compliance to records procedures and standards

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
12 Top/ Policy Management meetings	4 Top/ Policy Management meetings held	4 Top/ Policy Management meetings held
4 Political M&E Reports produced	1 Political M&E Report produced	1 Political M&E Report produced
1 General staff meeting held		
12 Senior Management meetings held	4 Senior Management meetings held	4 Senior Management meetings held
4 International Obligations and conferences attended to	1 International Obligation and conference attended to	1 International Obligation and conference attended to
Budget Output:000011 Communication and Public Relations		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated
8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances
Ministry IEC materials reviewed and reproduced		
720 Information requests responded to	180 Information requests responded to	180 Information requests responded to
- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests		- Annual subscription for Tidio chatbots Communication software paid to increase and enhance response to customer information requests
8 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances	2 Barazas/open days organized to sensitize the public on Ministry services, profile complaints, responses and grievances
Ministry IEC materials reviewed and reproduced		
720 Information requests responded to	180 Information requests responded to	180 Information requests responded to
22 MZOs communication assessments undertaken	5 MZOs communication assessments undertaken	5 MZOs communication assessments undertaken

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 10060101 Cross cutting issues mainstreamed		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
Condom dispensers and Condoms purchased for 27 Ministry Offices	Condom dispensers and Condoms purchased for 27 Ministry Offices	Condom dispensers and Condoms purchased for 27 Ministry Offices
Health week held		Health week held
World AIDs day commemorated		
Ministry staff in the 22 MZOs sensitized on HIV/AIDs	Ministry staff in 5 MZOs sensitized on HIV/AIDs	Ministry staff in 5 MZOs sensitized on HIV/AIDs
IEC materials procured and disseminated to the 27 Ministry Offices	IEC materials procured and disseminated to the 27 Ministry Offices	IEC materials procured and disseminated to the 27 Ministry Offices
HIVAIDs workplace policy developed and disseminated to Ministry staff	HIVAIDs workplace policy developed	HIVAIDs workplace policy developed
Budget Output:000014 Administrative and Support Services		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance for 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance for 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken
12 months Guard, security, and cleaning services for the Ministry provided	3 months Guard, security, and cleaning services for the Ministry provided	3 months Guard, security, and cleaning services for the Ministry provided
178 MVs and Equipment maintained	178 MVs and Equipment maintained	178 MVs and Equipment maintained
Annual Utility Bills paid	Q1 Utility Bills paid	Q1 Utility Bills paid
-UGX 0.009bn property rates paid.		
- 298 pensioners paid pension	- 298 pensioners paid pension	- 298 pensioners paid pension
- 11 retirees paid gratuity	- 3 retirees paid gratuity	- 3 retirees paid gratuity
- 4 conferences i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.
178 new motor vehicle number plates purchased.		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Civil works and maintenance for 4 Ministry buildings (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance for 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance for 1 Ministry building (General renovation of Ministry office washrooms, Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken
12 months Guard, security, and cleaning services for the Ministry provided	3 months Guard, security, and cleaning services for the Ministry provided	3 months Guard, security, and cleaning services for the Ministry provided
178 MVs and Equipment maintained	178 MVs and Equipment maintained	178 MVs and Equipment maintained
Annual Utility Bills paid	Q1 Utility Bills paid	Q1 Utility Bills paid
- 11 retirees paid gratuity	- 3 retirees paid gratuity	- 5 retirees paid gratuity
- 4 conferences i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.	- 1 conference i.e Association of African Public Administration Management (AAPAM) round table conference, IPAC, Annual Conference for Policy Analyst and Planners attended.
UGX 15bn compensation for Archdiocese of Kampala, Nsambya Land paid..		
Electronic Document & Records Management System (EDRMS) developed to organize Ministry documents.	Classification Scheme Review & Harmonization System undertaken	Classification Scheme Review & Harmonization System undertaken
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Technical guidance on Policy development and management provided	Technical guidance on Policy development and management provided	Technical guidance on Policy development and management provided
Inventory of Sectoral Public Policies developed, updated	Inventory of Sectoral Public Policies developed, updated	Inventory of Sectoral Public Policies developed, updated
Sectoral public policies submitted to Cabinet	Sectoral public policies submitted to Cabinet	Sectoral public policies submitted to Cabinet
8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat
4 research/study reports on topical sectoral issues prepared	1 research/study report on topical sectoral issues prepared	1 research/study report on topical sectoral issues prepared

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
4 Regulatory Impact Assessment Reports prepared	1 Regulatory Impact Assessment Report prepared	1 Regulatory Impact Assessment Report prepared
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2024	Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2024	Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2024
Budget Output:000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)
Subscription to Shelter Afrique paid	Subscription to Shelter Afrique paid	Subscription to Shelter Afrique paid
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)
Subscription to Shelter Afrique paid	Subscription to Shelter Afrique paid	Subscription to Shelter Afrique paid
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 10060101 Cross cutting issues mainstreamed		
Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery		
- Climate change adaptation and mitigation needs assessment in the sector conducted in Luwero, Jinja and Masaka.		
- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.	- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.	- Ministry Staff trained in climate change projects, adaptation and mitigation scenarios.
- 8 meetings held to discuss climate change mitigation and adaptation scenarios	- 2 meetings held to discuss climate change mitigation and adaptation scenarios	- 3 meetings held to discuss climate change mitigation and adaptation scenarios
- IEC materials on climate change and adaptation developed and disseminated.	- IEC materials on climate change and adaptation developed and disseminated.	- IEC materials on climate change and adaptation developed and disseminated.

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Quarter 2

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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained	- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained	- 21 ICT equipment (2 photocopiers, 13 computers and 6 Printers) maintained
- 2 Programme leadership meetings organized, and reports produced	- 1 Programme leadership meetings organized, and reports produced	- 1 Programme leadership meetings organized, and reports produced
- 4 Programme Secretariat meetings held, and reports prepared	- 1 Programme Secretariat meetings held, and reports prepared	- 1 Programme Secretariat meetings held, and reports prepared
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- 4 budget performance reports FY 2023/24 prepared i.e Quarterly, semiannual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	- Q3 budget performance report FY 2023/24 prepared & reviewed	- Q3 budget performance report FY 2023/24 prepared & reviewed
- 4 Monitoring and Evaluation reports of Ministry projects and programme interventions in 100 DLGs and 22MZO in North, West, Central and East undertaken and reports prepared	- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 7 MZO (KCCA, Luweero, Masaka, Mityana, Mukono, Busiro and Kyadondo) in Central Uganda prepared	- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 7 MZO (KCCA, Luweero, Masaka, Mityana, Mukono, Busiro and Kyadondo) in Central Uganda prepared
- Monitoring and Evaluation information system developed	- ToRs for the Monitoring and Evaluation information system developed	- ToRs for the Monitoring and Evaluation information system developed
- Joint Program review meeting 2023 carried out and report produced		Joint Program review meeting 2023 carried out and report produced
Budget Output:000056 Data Management		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- Statistical Abstract 2023 prepared	- Statistical Abstract disseminated	- Statistical Abstract disseminated

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:280012 Support to UGIFT		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- Titles for UGIFT facilities produced and issued to secure the land tenure of the facilities country wide	- Titles for UGIFT facilities produced and issued to secure the land tenure of the facilities country wide	- Titles for UGIFT facilities produced and issued to secure the land tenure of the facilities country wide
- SLAAC for UGiFT undertaken	- SLAAC for UGiFT undertaken	- SLAAC for UGiFT undertaken
- Land disputes on UGIFT sites profiled and mediated	- Land disputes on UGIFT sites profiled and mediated	- Land disputes on UGIFT sites profiled and mediated
- Monitoring and evaluation of surveying and SLAAC for UGIFT carried out in 135 DLGs	- Monitoring and evaluation of surveying and titling process carried out in 34 DLGs	- Monitoring and evaluation of surveying and titling process carried out in 34 DLGs
Guidelines for titling of Land under UGiFT developed and disseminated	Guidelines for titling of Land under UGiFT disseminated	Guidelines for titling of Land under UGiFT disseminated
UGiFT land databank/database developed	UGiFT land databank/database developed	UGiFT land databank/database developed
Staff training in Management of Public resources and other fields undertaken	Staff training in Management of Public resources and other fields undertaken	Staff training in Management of Public resources and other fields undertaken
<i>Development Projects</i>		
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 44 computers and assorted consumables procured for 22 MZOs	- 11 computers and assorted consumables procured	- 11 computers and assorted consumables procured
- 44 Office chairs procured for 22 MZOs	- 11 Office chairs procured	- 11 Office chairs procured
- 26 office chairs procured for 13 Ministry headquarter Offices	- 7 office chairs procured for Ministry headquarter Offices	- 7 office chairs procured for Ministry headquarter Offices
- 26 computers procured and assorted computer consumables for 13 Ministry headquarter offices and NLIC	- 7 computers procured and assorted computer consumables for Ministry headquarter offices and NLIC	- 7 computers procured and assorted computer consumables for Ministry headquarter offices and NLIC
- 10 Ministry Staff trained in relevant competences.	- 3 Ministry Staff trained.	- 3 Ministry Staff trained.
- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid
- 4 Capital monitoring exercises of Ministry interventions carried out in 22 MZOs and 22 USMID implementing LGs and reports prepared.	- 1 Capital monitoring exercise of Ministry interventions carried out in 22 MZOs and 22 USMID implementing LGs and report prepared.	- 1 Capital monitoring exercise of Ministry interventions carried out in 22 MZOs and 22 USMID implementing LGs and report prepared.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- Maintenance works of 27 Ministry Structures and establishments undertaken	- Maintenance works of 7 Ministry Structures and establishments undertaken	- Maintenance works of 7 Ministry Structures and establishments undertaken

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Quarter 2

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
113101	Land Fees	10.000	2.502
Total		10.000	2.502

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q2
Programme : 10 Sustainable Urbanisation And Housing	335,000.000	0.000
<i>SubProgramme : 02 Housing Development</i>	<i>96,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Housing	96,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 002 Human Settlements	96,000.000	0.000
<i>Project budget Estimates</i>		
<i>SubProgramme : 01 Physical Planning and Urbanization;</i>	<i>239,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 03 Physical Planning and Urban Development	239,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 003 Urban Development	239,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	335,000.000	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Develop and implement a gender and equity mainstreaming strategy and action plan in the Ministry and Programme
Issue of Concern:	Knowledge gap in mainstreaming of Gender and Equity aspects in the Ministry undertakings
Planned Interventions:	<ul style="list-style-type: none"> i) Undertake capacity building in Gender & Equity in the Ministry of Lands, Housing and Urban Development Interventions ii) Sensitize men , women and PWDs on gender and equity in selected LGs. iii) Develop a gender & equity profile for SUHP and MLHUD
Budget Allocation (Billion):	1.389
Performance Indicators:	<ul style="list-style-type: none"> i) Proportion of Ministry budget allocated to gender responsive interventions ii) No of sensitization campaigns on PWDs, women and children affairs conducted iii) % of land ownership desegregated by sex
Actual Expenditure By End Q2	0.08
Performance as of End of Q2	Women, men and PWDs sensitised on Ministry activities and services during 3 Public Sensitizations
Reasons for Variations	Inadequate budget release

ii) HIV/AIDS

Objective:	Increase HIV/AIDS awareness among the staff and key stakeholders in the Vote and the Programme
Issue of Concern:	Low implementation of the HIV/AIDS at Work Place Policy
Planned Interventions:	<ul style="list-style-type: none"> i) Host Health awareness week ii) Disseminate IEC materials iii) Organize HIV/AIDS Sensitization workshops iv) No of HIV/AIDS testing and counseling campaigns held
Budget Allocation (Billion):	0.018
Performance Indicators:	<ul style="list-style-type: none"> i) Proportion of staff aware of the HIV/AIDS workplace policy in the Ministry ii) Proportion of staff test aware of their HIV/AIDS status iii) No of HIV/AIDS sensitization workshops held iv) Number of staff who have conducted tests in FY
Actual Expenditure By End Q2	0.009
Performance as of End of Q2	World Aids Day commemorated. Ministry Staff in 6 MZOs sensitized on HIV/AIDS. Consultations on HIV/Aids workplace policy carried out
Reasons for Variations	Inadequate budget release

iii) Environment

Objective:	To ensure that environment concerns are mainstreamed in the Ministry activities
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Issue of Concern:	Knowledge gap on environmental issues in the Ministry & Programme and limited implementation of the Occupational , safety and Health(OSH) Policy
Planned Interventions:	i) Develop and implement a workplace Occupational , safety and Health(OSH) Policy ii) Promote awareness, knowledge and attitudes of workplace environment iii) Hold regular coordination meetings on protection fragile ecosystems & mitigation of the impacts
Budget Allocation (Billion):	0.018
Performance Indicators:	i) No of keep your environment clean campaigns conducted ii) Proportion of environmental concerned mainstreamed in the Ministry budget iii) No of workshops on protection of wetlands and fragile ecosystems conducted iv) Proportion of Offices with Wastebins
Actual Expenditure By End Q2	0.009
Performance as of End of Q2	- 1 meeting held to discuss climate change mitigation and adaptation scenarios
Reasons for Variations	

iv) Covid

Objective:	Protect and safeguard staff against COVID 19
Issue of Concern:	Low enforcement and adherence to the COVID19 SOPs and guidelines
Planned Interventions:	i) Mobilizing of staff to go for vaccination ii) Enforcement of COVID19 SOPs iii) Dissemination of IEC materials on COVID19
Budget Allocation (Billion):	1.800
Performance Indicators:	i) Proportion of Staff vaccinated ii) Number of Offices with automatic sanitizer dispensers
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	Enforcement of COVID19 SOPs. Sanitizers Purchased for Ministry and during Ministry meetings and workshops
Reasons for Variations	inadequate budget release