

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.194	11.194	2.798	2.476	25.0 %	22.1 %	88.5 %
	Non-Wage	62.173	62.173	7.290	6.606	11.7 %	10.6 %	90.6 %
Dev.	GoU	14.578	14.578	0.284	0.030	1.9 %	0.2 %	10.6 %
	Ext Fin.	180.216	180.216	51.840	7.283	28.8 %	4.0 %	14.0 %
GoU Total		87.945	87.945	10.372	9.112	11.8 %	10.4 %	87.9 %
Total GoU+Ext Fin (MTEF)		268.161	268.161	62.212	16.395	23.2 %	6.1 %	26.4 %
Arrears		33.339	33.339	33.339	22.742	100.0 %	68.2 %	68.2 %
Total Budget		301.500	301.500	95.551	39.137	31.7 %	13.0 %	41.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		301.500	301.500	95.551	39.137	31.7 %	13.0 %	41.0 %
Total Vote Budget Excluding Arrears		268.161	268.161	62.212	16.395	23.2 %	6.1 %	26.4 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	123.659	123.659	10.448	2.664	10.4 %	2.7 %	25.5 %
Sub SubProgramme:02 Land, Administration and Management	123.659	123.659	10.448	2.664	10.4 %	2.7 %	25.5 %
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	177.841	177.841	85.103	36.476	85.1 %	36.5 %	42.9 %
Sub SubProgramme:01 Housing	1.140	1.140	0.117	0.088	0.1 %	0.1 %	75.2 %
Sub SubProgramme:03 Physical Planning and Urban Development	94.456	94.456	44.573	7.215	44.6 %	7.2 %	16.2 %
Sub SubProgramme:04 Policy, Planning and Support Services	82.246	82.246	40.413	29.173	40.4 %	29.2 %	72.2 %
Total for the Vote	301.500	301.500	95.551	39.139	95.6 %	39.1 %	41.0 %

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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

#### Sub SubProgramme:02 Land, Administration and Management

#### Sub Programme: 02 Land Management

<b>0.109</b>	Bn Shs	Department : 002 Land Sector Reform Coordination Unit
Reason: Payment pending submission of invoice by the service provider		

#### Items

<b>0.002</b>	UShs	221009 Welfare and Entertainment
Reason: Payment pending submission of invoice by the service provider		

<b>0.005</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment pending submission of invoice by the service provider		

<b>0.102</b>	UShs	263402 Transfer to Other Government Units
Reason: Payment pending submission of invoice by the service provider for cleaning services		

<b>0.001</b>	Bn Shs	Department : 003 Land Registration
Reason: Activity deferred to Q2 after reconciliation of funds with Q2 release as balance is little to undertake the activity		

#### Items

<b>0.001</b>	UShs	221009 Welfare and Entertainment
Reason: Activity deferred to Q2 after reconciliation of funds with Q2 release as balance is little to undertake the activity		

<b>0.001</b>	UShs	227001 Travel inland
Reason: Activity deferred to Q2 after reconciliation of funds with Q2 release as balance is little to undertake the activity		

	Bn Shs	Department : 004 Surveys and Mapping
Reason: 0		

#### Items

<b>0.000</b>	Bn Shs	Department : 005 Valuation
Reason: 0		

#### Items

<b>0.000</b>	Bn Shs	Project : 1289 Competitiveness and Enterprise Development Project-CEDP
Reason: 0		

#### Items

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:02 Land, Administration and Management

#### Sub Programme: 02 Land Management

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

Reason: Recruitment of Contract staff for the project ongoing

#### Items

**0.249** UShs 211102 Contract Staff Salaries

Reason:

#### Sub SubProgramme:03 Physical Planning and Urban Development

#### Sub Programme: 01 Physical Planning and Urbanization;

**0.002** Bn Shs Department : 003 Urban Development

Reason: Delayed submission of invoice by service provider

#### Items

**0.001** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoice by service provider

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

Reason: 0

#### Items

#### Sub SubProgramme:04 Policy, Planning and Support Services

#### Sub Programme: 03 Institutional Coordination

Bn Shs Department : 001 Finance and administration

Reason: Retirees details verification exercise ongoing.  
Delayed submission of invoices for payment by service providers.

#### Items

**0.003** UShs 212102 Medical expenses (Employees)

Reason: Staff medical expenses requirement was low due to no case of sickness reported among the staff in the quarter

**0.011** UShs 222001 Information and Communication Technology Services.

Reason: Delayed submission of invoices for payment by service providers.

**0.017** UShs 225101 Consultancy Services

Reason: Delayed submission of deliverables for payment by the consultant

**0.418** UShs 273105 Gratuity

Reason: Retirees details verification exercise ongoing

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 03 Institutional Coordination

0.005	Bn Shs	Project : 1632 Retooling of Ministry of Lands, Housing and Urban Development
Reason: Funds committed		

Items

0.005	UShs	211102 Contract Staff Salaries
Reason:		

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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			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Land regulations reviewed	Number	1	0
Number of bills finalized and adopted	Number	2	0
Land Act reviewed (%)	Percentage	50%	0%
Land Acquisition and Resettlement Act adopted	Number	Yes	No
Budget Output 000078 Land Management			
PIAP Output 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
DLBs and ALCs trained in land management	Text	110	15
Department:002 Land Sector Reform Coordination Unit			
Budget Output 140035 Land Information Management			
PIAP Output 06070301 Data Processing Centre established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage establishment of the data processing centre	Percentage	50%	0%
PIAP Output 06070302 Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of NLIC staff capacities built	Number	204	1
No. of systems integrated with LIS	Number	5	5
Department:003 Land Registration			
Budget Output 000075 Registration Services			
PIAP Output 06070804 Titled Land area			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of land titled	Percentage	32%	22.49%

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<b>Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
<b>Department:003 Land Registration</b>			
Budget Output 000075 Registration Services			
<b>PIAP Output 06070804 Titled Land area</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of land titles issued	Number	88450	13031
<b>PIAP Output 06070902 SLAAC program in 135 districts implemented</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of Districts implementing systematic land adjudication and certification (SLAAC)	Number	26	4
<b>PIAP Output 06070903 Women's access to land strengthened</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
% of land titles owned by women	Percentage	30%	26.03%
<b>PIAP Output 06070904 Fit for purpose planning approach adopted and implemented in planning</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Level of implementation of the fit for purpose approach in planning (%)	Percentage	40%	5%
<b>PIAP Output 06070905 Land conflict mechanisms reviewed</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Number of land disputes mediated	Number	52	264
<b>Department:004 Surveys and Mapping</b>			
Budget Output 140032 Land surveys and updated topographic, large scale maps and National Atlas			
<b>PIAP Output 06070303 Revised topographic maps, large scale maps and National atlas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of Topographic maps revised	Number	54	9
Number of distict maps revised	Number	4	0
Number of Large Scale maps revised	Number	4	1
National Atlas revised.	Number	Yes	Data collected for revision of National Atlas

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Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:005 Valuation			
Budget Output 140033 Land Valuation Services			
PIAP Output 06070401 National Valuation Standards and Guidelines developed and disseminated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of valuation standards and guidelines developed	Number	1	0
Functional Land Valuation Management Information System (LAVMIS)	Number	Yes	No
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of NLIC staff capacities built	Number	204	1
No. of systems integrated with LIS	Number	5	5
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of valuation standards and guidelines developed	Number	1	0
Functional Land Valuation Management Information System (LAVMIS)	Number	Yes	No
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of districts complying to physical planning regulatory framework	Proportion	55%	48.3%
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	48.3%



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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 000039 Policies, Regulations and Standards			
PIAP Output 10050101 Urban development law, regulations and guidelines formulated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	48.3%
PIAP Output 10050102 Effective utilization of land resources promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage compliance to land use regulatory frameworks	Percentage	55%	48.3%
PIAP Output 10050103 Physical Planning & Urban management system scaled			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	14
Budget Output 280006 Land Use Compliance			
PIAP Output 10050103 Physical Planning & Urban management system scaled			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	14
Department:002 Physical Planning			
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 10010101 Integrated physical and economic development plans for cities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities with integrated physical and economic development plans	Proportion	38%	13%
Budget Output 280002 Physical planning			
PIAP Output 10010101 Integrated physical and economic development plans for cities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities with integrated physical and economic development plans	Proportion	38%	13%

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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:003 Urban Development			
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 10010101 Integrated physical and economic development plans for cities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities with integrated physical and economic development plans	Proportion	38%	13%
PIAP Output 10050202 Integrated physical and economic development plans for cities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities with integrated physical and economic development plans	Proportion	38%	
Budget Output 280010 Urban Development Services			
PIAP Output 10010101 Integrated physical and economic development plans for cities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities with integrated physical and economic development plans	Proportion	38%	13%
Project:1310 Albertine Region Sustainable Development Project			
Budget Output 000017 Infrastructure Development and Management			
PIAP Output 10010101 Integrated physical and economic development plans for cities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities with integrated physical and economic development plans	Proportion	38%	13%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities with integrated physical and economic development plans	Proportion	38%	13%

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Programme:10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
Project:1528 Hoima Oil Refinery Proximity Development Master Plan			
Budget Output 280004 Economic and physical development services			
PIAP Output 10010101 Integrated physical and economic development plans for cities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities with integrated physical and economic development plans	Proportion	50%	13%
PIAP Output 10050202 Integrated physical and economic development plans for cities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities with integrated physical and economic development plans	Proportion	38%	13%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage compliance to building code/standards	Percentage	25%	22.5%
Budget Output 280005 Housing Development Services			
PIAP Output 10040402 Affordable & adequate housing investment plan developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of affordable & adequate housing projects implemented	Number	3	0
Department:002 Human Settlements			
Budget Output 280005 Housing Development Services			
PIAP Output 10040402 Affordable & adequate housing investment plan developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of affordable & adequate housing projects implemented	Number	3	0
Budget Output 280009 Slum redevelopment and improved housing standards			
PIAP Output 10040201 Improved infrastructure and housing in slums			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of slums upgraded	Proportion	25%	0%

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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 000001 Audit and Risk Management			
PIAP Output 10050301 Physical Planning & Urban management system scaled.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	14
Budget Output 000004 Finance and Accounting			
PIAP Output 10050201 Urban development law, regulations and guidelines formulated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	48.3%
Budget Output 000005 Human Resource Management			
PIAP Output 10050201 Urban development law, regulations and guidelines formulated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	48.3%
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 10050201 Urban development law, regulations and guidelines formulated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	48.3%
Budget Output 000008 Records Management			
PIAP Output 10050301 Physical Planning & Urban management system scaled.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	14
Budget Output 000010 Leadership and Management			
PIAP Output 10050201 Urban development law, regulations and guidelines formulated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities complying to physical planning regulatory framework	Proportion	38%	48.3%

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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 000011 Communication and Public Relations			
PIAP Output 10050301 Physical Planning & Urban management system scaled.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	14
Budget Output 000014 Administrative and Support Services			
PIAP Output 10050201 Urban development law, regulations and guidelines formulated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	48.3%
Proportion of districts complying to physical planning regulatory framework	Proportion	55%	48.3%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	48.3%
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 10050201 Urban development law, regulations and guidelines formulated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	48.3%
Budget Output 000051 Affiliated and professional Bodies			
PIAP Output 10050201 Urban development law, regulations and guidelines formulated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	
Department:003 Planning and Quality Assurance			
Budget Output 000006 Planning and Budgeting services			
PIAP Output 10050301 Physical Planning & Urban management system scaled.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	14

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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 000015 Monitoring and Evaluation			
PIAP Output 10050301 Physical Planning & Urban management system scaled.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	14
Budget Output 000056 Data Management			
PIAP Output 10050301 Physical Planning & Urban management system scaled.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	14
Budget Output 280012 Support to UGIFT			
PIAP Output 10050301 Physical Planning & Urban management system scaled.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	48.3%

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## Performance highlights for the Quarter

### LAND ADMINISTRATION AND MANAGEMENT

The final draft Land Acquisition and Resettlement Policy prepared  
Land Management Institutions of Kazo, Mayuge, and Kaberamaido Districts trained.  
Public sensitizations on Land matters Undertaken in Oyam, Maracha and Apac Districts.  
Terms of 4 DLBs i.e Lyantonde, Amuru, Mukono and Kakumiir reviewed and approved  
Data collected for revision of the National Atlas and west Nile Tourist Map  
Arua town map revised  
9 topographic maps for Kole District updated and disseminated  
5 interdistrict boundaries i.e Wakiso, Kampala (Luzira, Mutungo and Namuwongo affirmed to reduce border disputes.  
11,2500 deedplans produced  
19,009 property valuations carried out and supervised  
66 Land Acquisitions for Infrastructure Projects supervised  
Kikuube District compensation rates reviewed and approved  
Procurement of Consultant to undertake enhancement and modernization of the UGRF initiated.  
510 parcels mapped, plotted, and demarcated. Survey control points have been established in the 6 districts  
300 deed plans and 30 freehold titles issued  
SLAAC activities implemented in the 6 refugee hosting districts of Isingiro, Kiryandongo, Adjumani, Arua, Yumbe, and Lamwo.  
UGX 5bn Compensation paid to Buganda Kingdom by Government for properties of Buganda.

### PHYSICAL PLANNING AND URBAN DEVELOPMENT

The Physical planners Registration bill approved by Parliament and is now awaiting assent by HE. the President.  
Reviewed Physical planning standards and guidelines disseminated to Urban Councils of Apac, Kitgum and Kamuli  
4 Physical Development Plans reviewed and approved i.e Kikuube DLG, Budaka TC, Soroti MC and Kasana TC.  
4 Requests for change of land use approved  
Rehabilitation of gravel roads in Kikuube District at 30% progress (21km)  
Construction works for the daily market in Walukuba, Buliisa District are at 35%  
IRAS has been activated in 9 Cities and 11 MLGs

### HOUSING

Draft Regulatory Impact Assessment report on the Real Estate Bill reviewed  
22 Condominium vetted

## Matters to note in budget execution

The Ministry did not receive a release for the GoU funded development projects hence no activities under the projects undertaken.  
The budget performance of the Arrears was 100%.  
Implementation of majority of Q1 planned activities was hindered by inadequate release of the non wage recurrent budget as only 11.7% of planned nonwage funds were released.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>31.469</b>	<b>31.469</b>	<b>2.851</b>	<b>2.300</b>	<b>9.1 %</b>	<b>7.3 %</b>	<b>80.7 %</b>
<b>Sub SubProgramme:02 Land, Administration and Management</b>	<b>31.469</b>	<b>31.469</b>	<b>2.851</b>	<b>2.300</b>	<b>9.1 %</b>	<b>7.3 %</b>	<b>80.7 %</b>
000012 Legal and Advisory Services	0.373	0.373	0.083	0.078	22.2 %	20.9 %	94.0 %
000075 Registration Services	0.466	0.466	0.070	0.034	15.0 %	7.3 %	48.6 %
000078 Land Management	0.406	0.406	0.011	0.011	2.7 %	2.7 %	100.0 %
140030 Enhanced tenure security	7.261	7.261	0.230	0.128	3.2 %	1.8 %	55.7 %
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	11.590	11.590	0.270	0.021	2.3 %	0.2 %	7.8 %
140032 Land surveys and updated topographic, large scale maps and National Atlas	2.816	2.816	0.520	0.509	18.5 %	18.1 %	97.9 %
140033 Land Valuation Services	1.757	1.757	0.284	0.223	16.2 %	12.7 %	78.5 %
140035 Land Information Management	6.800	6.800	1.383	1.296	20.3 %	19.1 %	93.7 %
<b>Programme:10 SUSTAINABLE URBANISATION AND HOUSING</b>	<b>89.815</b>	<b>89.815</b>	<b>40.860</b>	<b>29.553</b>	<b>45.5 %</b>	<b>32.9 %</b>	<b>72.3 %</b>
<b>Sub SubProgramme:01 Housing</b>	<b>1.140</b>	<b>1.140</b>	<b>0.116</b>	<b>0.087</b>	<b>10.2 %</b>	<b>7.6 %</b>	<b>75.0 %</b>
000012 Legal and Advisory services	0.338	0.338	0.068	0.062	20.1 %	18.4 %	91.2 %
280005 Housing Development Services	0.591	0.591	0.047	0.024	8.0 %	4.1 %	51.1 %
280009 Slum redevelopment and improved housing standards	0.211	0.211	0.001	0.001	0.5 %	0.5 %	100.0 %
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>	<b>6.430</b>	<b>6.430</b>	<b>0.330</b>	<b>0.294</b>	<b>5.1 %</b>	<b>4.6 %</b>	<b>89.1 %</b>
000032 Board Management	4.028	4.028	0.100	0.100	2.5 %	2.5 %	100.0 %
000039 Policies, Regulations and Standards	0.311	0.311	0.002	0.002	0.6 %	0.6 %	100.0 %
280002 Physical planning	0.731	0.731	0.094	0.065	12.9 %	8.9 %	69.1 %
280004 Economic and physical development services	0.508	0.508	0.000	0.000	0.0 %	0.0 %	0.0 %
280006 Land Use Compliance	0.440	0.440	0.071	0.068	16.1 %	15.4 %	95.8 %



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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:10 SUSTAINABLE URBANISATION AND HOUSING</b>	<b>89.815</b>	<b>89.815</b>	<b>40.860</b>	<b>29.553</b>	<b>45.5 %</b>	<b>32.9 %</b>	<b>72.3 %</b>
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>	<b>6.430</b>	<b>6.430</b>	<b>0.330</b>	<b>0.294</b>	<b>5.1 %</b>	<b>4.6 %</b>	<b>89.1 %</b>
280010 Urban Development Services	0.412	0.412	0.063	0.059	15.3 %	14.3 %	93.7 %
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>82.246</b>	<b>82.246</b>	<b>40.414</b>	<b>29.172</b>	<b>49.1 %</b>	<b>35.5 %</b>	<b>72.2 %</b>
000001 Audit and Risk Management	0.110	0.110	0.020	0.009	18.2 %	8.2 %	45.0 %
000003 Facilities and Equipment Management	1.400	1.400	0.014	0.010	1.0 %	0.7 %	71.4 %
000004 Finance and Accounting	0.258	0.258	0.059	0.057	22.9 %	22.1 %	96.6 %
000005 Human Resource Management	0.187	0.187	0.038	0.038	20.4 %	20.4 %	100.0 %
000006 Planning and Budgeting services	0.541	0.541	0.065	0.050	12.0 %	9.2 %	76.9 %
000007 Procurement and Disposal Services	0.092	0.092	0.018	0.017	19.5 %	18.4 %	94.4 %
000008 Records Management	0.093	0.093	0.009	0.009	9.6 %	9.6 %	100.0 %
000010 Leadership and Management	1.210	1.210	0.186	0.167	15.4 %	13.8 %	89.8 %
000011 Communication and Public Relations	0.141	0.141	0.022	0.020	15.6 %	14.2 %	90.9 %
000014 Administrative and Support Services	71.415	71.415	39.849	28.708	55.8 %	40.2 %	72.0 %
000015 Monitoring and Evaluation	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.713	0.713	0.134	0.087	18.8 %	12.2 %	64.9 %
000051 Affiliated and professional Bodies	1.815	1.815	0.000	0.000	0.0 %	0.0 %	0.0 %
000056 Data Management	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
280012 Support to UGIFT	4.000	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>121.284</b>	<b>121.284</b>	<b>43.711</b>	<b>31.853</b>	<b>36.0 %</b>	<b>26.3 %</b>	<b>72.9 %</b>

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

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**Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.197	10.197	2.549	2.329	25.0 %	22.8 %	91.4 %
211102 Contract Staff Salaries	2.135	2.135	0.534	0.177	25.0 %	8.3 %	33.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.152	1.152	0.085	0.085	7.4 %	7.4 %	100.0 %
212101 Social Security Contributions	0.183	0.183	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.096	0.096	0.005	0.003	5.2 %	3.1 %	60.0 %
221002 Workshops, Meetings and Seminars	1.628	1.628	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	1.180	1.180	0.052	0.051	4.4 %	4.3 %	98.1 %
221007 Books, Periodicals & Newspapers	0.074	0.074	0.007	0.006	9.4 %	8.1 %	85.7 %
221008 Information and Communication Technology Supplies.	1.266	1.266	0.109	0.108	8.6 %	8.5 %	99.1 %
221009 Welfare and Entertainment	0.616	0.616	0.079	0.074	12.8 %	12.0 %	93.7 %
221011 Printing, Stationery, Photocopying and Binding	1.133	1.133	0.056	0.051	4.9 %	4.5 %	91.1 %
221012 Small Office Equipment	0.059	0.059	0.008	0.007	13.6 %	11.9 %	87.5 %
221016 Systems Recurrent costs	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.321	0.321	0.010	0.008	3.1 %	2.5 %	80.0 %
222001 Information and Communication Technology Services.	0.134	0.134	0.011	0.000	8.2 %	0.0 %	0.0 %
222002 Postage and Courier	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.220	0.220	0.055	0.055	25.0 %	25.0 %	100.0 %
223006 Water	0.103	0.103	0.025	0.025	24.4 %	24.4 %	100.0 %
224011 Research Expenses	0.190	0.190	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	2.977	2.977	0.017	0.000	0.6 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.941	0.941	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.482	3.482	0.143	0.141	4.1 %	4.0 %	98.6 %
227004 Fuel, Lubricants and Oils	2.162	2.162	0.149	0.149	6.9 %	6.9 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.095	0.095	0.004	0.004	4.2 %	4.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.845	0.845	0.038	0.038	4.5 %	4.5 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.343	0.343	0.001	0.000	0.3 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	1.515	1.515	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	11.628	11.628	0.330	0.228	2.8 %	2.0 %	69.1 %
273104 Pension	2.460	2.460	0.615	0.500	25.0 %	20.3 %	81.3 %
273105 Gratuity	0.918	0.918	0.459	0.041	50.0 %	4.5 %	8.9 %
282104 Compensation to 3rd Parties	32.700	32.700	5.000	5.000	15.3 %	15.3 %	100.0 %
282301 Transfers to Government Institutions	2.465	2.465	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.670	1.670	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.251	0.251	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.421	0.421	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	1.300	1.300	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.320	0.320	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	33.339	33.339	33.339	22.742	100.0 %	68.2 %	68.2 %
<b>Total for the Vote</b>	<b>121.284</b>	<b>121.284</b>	<b>43.713</b>	<b>31.852</b>	<b>36.0 %</b>	<b>26.3 %</b>	<b>72.9 %</b>

## Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	31.469	31.469	2.851	2.299	9.06 %	7.31 %	80.64 %
Sub SubProgramme:02 Land, Administration and Management	31.469	31.469	2.851	2.299	9.06 %	7.31 %	80.6 %
Departments							
001 Land Administration	0.779	0.779	0.095	0.090	12.2 %	11.5 %	94.7 %
002 Land Sector Reform Coordination Unit	12.981	12.981	1.612	1.424	12.4 %	11.0 %	88.3 %
003 Land Registration	0.466	0.466	0.070	0.034	15.0 %	7.3 %	48.6 %
004 Surveys and Mapping	2.816	2.816	0.520	0.509	18.5 %	18.1 %	97.9 %
005 Valuation	1.757	1.757	0.284	0.223	16.2 %	12.7 %	78.5 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	1.080	1.080	0.000	0.000	0.0 %	0.0 %	0.0 %
1763 Land Valuation Infrastructure Project	11.590	11.590	0.270	0.021	2.3 %	0.2 %	7.8 %
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	89.815	89.815	40.861	29.553	45.49 %	32.90 %	72.33 %
Sub SubProgramme:01 Housing	1.140	1.140	0.117	0.087	10.27 %	7.63 %	74.4 %
Departments							
001 Housing Development and Estates Management	0.662	0.662	0.068	0.062	10.3 %	9.4 %	91.2 %
002 Human Settlements	0.477	0.477	0.048	0.025	10.1 %	5.2 %	52.1 %
Development Projects							
N/A							
Sub SubProgramme:03 Physical Planning and Urban Development	6.430	6.430	0.330	0.294	5.13 %	4.57 %	89.1 %
Departments							
001 Land use Regulation and Compliance	0.540	0.540	0.071	0.068	13.1 %	12.6 %	95.8 %
002 Physical Planning	4.870	4.870	0.195	0.167	4.0 %	3.4 %	85.6 %
003 Urban Development	0.512	0.512	0.063	0.059	12.3 %	11.5 %	93.7 %
Development Projects							

VOTE: 012 Ministry of Lands, Housing & Urban Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	89.815	89.815	40.861	29.553	45.49 %	32.90 %	72.33 %
1310 Albertine Region Sustainable Development Project	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
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	0.508	0.508	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	82.246	82.246	40.414	29.172	49.14 %	35.47 %	72.2 %
<i>Departments</i>							
001 Finance and administration	76.035	76.035	40.335	29.113	53.0 %	38.3 %	72.2 %
003 Planning and Quality Assurance	4.811	4.811	0.065	0.050	1.4 %	1.0 %	76.9 %
<i>Development Projects</i>							
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	1.400	0.014	0.010	1.0 %	0.7 %	71.4 %
Total for the Vote	121.284	121.284	43.712	31.852	36.0 %	26.3 %	72.9 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	92.190	92.190	7.597	0.364	8.2	0.4	4.8
Sub SubProgramme:02 Land, Administration and Management	92.190	92.190	7.597	0.364	8.2	0.4	4.8
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	92.190	92.190	7.597	0.364	8.2	0.4	4.8
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	88.026	88.026	44.243	6.920	50.3	7.9	15.6
Sub SubProgramme:03 Physical Planning and Urban Development	88.026	88.026	44.243	6.920	50.3	7.9	15.6
<i>Development Projects.</i>							
1310 Albertine Region Sustainable Development Project	36.866	36.866	20.461	0.169	55.5	0.5	0.8
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51.160	51.160	23.783	6.751	46.5	13.2	28.4
Total for the Vote	180.216	180.216	51.840	7.283	28.8	4.0	14.0

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## Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		
<b>SubProgramme:02 Land Management</b>		
<b>Sub SubProgramme:02 Land, Administration and Management</b>		
<i>Departments</i>		
<b>Department:001 Land Administration</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed</b>		
- Report prepared for 1 regional workshop held to disseminate the National Land Policy, Land regulations and guidelines	- National Land Policy disseminated to Oyam, Maracha and Apac Districts during public sensitizations.	insufficient release
- 1 Review/stakeholder consultation engagement on National Land Policy conducted and report prepared		Insufficient release
- 1 Regional consultative workshop on land act amendment undertaken and report produced		insufficient release
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 10 selected districts in 4 regionss		insufficient release
- Land act and land regulations reviewed and disseminated to 10 selected districts in 4 regions		insufficient release
- National Gender Strategy on land implementation reviewed and disseminated to 10 selected districts in 4 regions		insufficient release
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	77,211.372	
227004 Fuel, Lubricants and Oils	1,000.000	
<b>Total For Budget Output</b>	<b>78,211.372</b>	
Wage Recurrent	77,211.372	
Non Wage Recurrent	1,000.000	
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
Budget Output:000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
- 13 DLBs, 13 DLOs and 35 ALCs of Northern region Districts trained in land management	- 3 DLBs, 3 DLOs and 9ALCs of Kazo, Mayuge, and Kaberamaido Districts trained.	insufficient release
- 8 DLOs, 8 DLBs, and 6 MZO's supervised, monitored and technically supported		Insufficient release
- 1 traditional institution strengthened in land administration		insufficient release
- 3 Public sensitizations on Land matters Undertaken in 3 subregions of Acholi, Ankole and Buganda	- 3 Public sensitizations on Land matters Undertaken in Oyam, Maracha and Apac Districts.	insufficient release
- 2 technical staff trained in specialized short courses on Land Management and Administration		inadequate release
- Terms of 10 DLBs reviewed and approved	- Terms of 4 DLBs i.e Lyantonde, Amuru, Mukono and Kakumiiro reviewed and approved	Low submissions by DLBs for renewal and approval of board members
Expenditures incurred in the Quarter to deliver outputs		US\$'s Thousand
Item	Spent	
221009 Welfare and Entertainment	1,000.000	
227001 Travel inland	2,400.000	
227004 Fuel, Lubricants and Oils	8,000.000	
	Total For Budget Output	11,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,400.000
	Arrears	0.000
	AIA	0.000
	Total For Department	89,611.372
	Wage Recurrent	77,211.372
	Non Wage Recurrent	12,400.000
	Arrears	0.000
	AIA	0.000
Department:002 Land Sector Reform Coordination Unit		
Budget Output:140030 Enhanced tenure security		



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified			
- 6,250 valuation assessments & inspections carried out in 22 MZOs		- 1,037 stamp duty valuation processed.	Inadequate release
- 30,000 land conveyances i.e mortgages, caveats , transfers etc carried out		- 34,340 land conveyances carried out.	inadequate release
- 22,112 titles issued		- 13,031 titles issued.	Inadequate release
- 22,500 physical planning applications approved		- 13,031 physical planning applications approved	Inadequate release
- 15.625 bn revenue generated		- UGX 16.1 Billion generated	Increased land transaction carried out in Quarter.
- 22 sensitization campaigns undertaken by the 22 MZOs			Inadequate release
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			127,895.000
Total For Budget Output			127,895.000
Wage Recurrent			0.000
Non Wage Recurrent			127,895.000
Arrears			0.000
AIA			0.000
Budget Output:140035 Land Information Management			
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
- 51 NLIC staff and LIS Users trained on LIS		NA	NA
- 22 MZOs monitored and supervised		- 22 MZOs monitored and supervised	NA
- Assorted ICT equipment for 22 MZOs procured		- Assorted ICT equipment for 22 MZOs procured	NA
- Motor vehicles for 22 MZOs serviced and maintained		- Motor vehicles for 22 MZOs serviced and maintained	NA
- LIS maintained in the 22 MZOs and other LIS sites		- LIS maintained in the 22 MZOs and other LIS sites	NA
- 22,000 Land registration files committed in the 22 MZOs		- 15,071 Land Registration files committed.	Inadequate release
- 25,000 pcs of title paper and title covers procured		- 50,000 pcs of title paper and title covers procured	Implementation of the DPC for bulk processing of titles
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,097,100.185
211102 Contract Staff Salaries			81,862.063

VOTE: 012 Ministry of Lands, Housing & Urban Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,450.000
221008 Information and Communication Technology Supplies.		87,820.000
221009 Welfare and Entertainment		7,411.200
227001 Travel inland		18,067.665
	Total For Budget Output	1,295,711.113
	Wage Recurrent	1,178,962.248
	Non Wage Recurrent	116,748.865
	Arrears	0.000
	AIA	0.000
	Total For Department	1,423,606.113
	Wage Recurrent	1,178,962.248
	Non Wage Recurrent	244,643.865
	Arrears	0.000
	AIA	0.000
Department:003 Land Registration		
Budget Output:000075 Registration Services		
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
- 300 land searches conducted	321 land searches conducted	Increased awareness on the need for land searches
- 10 Land registrars trained in LIS		Inadequate budgetary release for Q1
- 5 trustees registered		Inadequate budgetary release for Q1
- 10 land titles issued in wetlands and forest reserves cancelled	- 50 land titles issued in wetlands and forest reserves cancelled	NA
- 100 affidavits commissioned	- 420 Affidavits and WDSs commissioned	NA
- 100 court cases facilitated	-264 court cases facilitated	NA
- 22,112 titles issued	- 13,031 titles issued to men and women	NA
- Inspection and Land registry in 22 MZOs conducted and report produced	- Inspection and Land registry in 22 MZOs conducted and report produced	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified			
- Blue pages Processed and validated		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			30,052.456
221009 Welfare and Entertainment			1,000.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			33,552.456
Wage Recurrent			30,052.456
Non Wage Recurrent			3,500.000
Arrears			0.000
AIA			0.000
Total For Department			33,552.456
Wage Recurrent			30,052.456
Non Wage Recurrent			3,500.000
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.			
National Atlas revised	Data collected for revision of the National Atlas.	Data collection for revision of the Atlas ongoing	
1 Regional Tourist Map (WestNile) revised	Data collected for revision of west Nile Tourist Map	Data collection ongoing	
- Arua Town/City large scale Map	Arua town map revised	NA	
- 18 Topographic maps for Kole and Kiryandongo districts revised	9 topographic maps for Kole District updated and disseminated	Inadequate funds released as the only available funds could cover only Kole District	
- Government Cadastre Data Inventory and Consolidation for Wakiso MZO undertaken	Government Cadastre Data Inventory and consolidation undertaken for Wakiso MZO	NA	
- Resurvey and Coordination of Cadastre Blocks and Insets for Wakiso MZO undertaken	Resurvey and coordination of 2 Cadastre Blocks and Insets for Wakiso MZO undertaken.	NA	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
- Survey and demarcation of boundaries of Arua city carried out		Inadequate Q1 budget release
25 National (inter district) boundaries Affirmed to reduce border disputes	5 National (inter district) Wakiso, Kampala (Luzira, Mutungo and Namuwongo boundaries Affirmed to reduce border disputes.	Inadequate budget release for Q1
- 25 rectifications of surveys and mapping data made	5 Survey rectifications carried out in districts Wakiso, Kampala (Luzira, Mutungo and Namuwongo.	Inadequate budget release for Q1
- 5 GCPs established in Maracha, Bukedea, Namutumba, Serere,		Insufficient budgetary release for Q1
- 50km of international border surveyed & demarcated ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ		Inadequate Q1 budget release
- 106 passive stations and 3 continuously operating stations (CORS) maintained in the district of Arua, GULU, Lira,		Inadequate Q1 budget release
- Subscription to RCMRD made		Inadequate Q1 budget release
- 11,2500 deedplans produced	11,2500 deed-plans produced.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		494,361.962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,480.600
221007 Books, Periodicals & Newspapers		350.000
221009 Welfare and Entertainment		2,500.000
227004 Fuel, Lubricants and Oils		7,162.874
	Total For Budget Output	508,855.436
	Wage Recurrent	494,361.962
	Non Wage Recurrent	14,493.474
	Arrears	0.000
	AIA	0.000
	Total For Department	508,855.436
	Wage Recurrent	494,361.962
	Non Wage Recurrent	14,493.474
	Arrears	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<b>Department:005 Valuation</b>		
<b>Budget Output:140033 Land Valuation Services</b>		
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
- Land Valuation management system developed		- Procurement of consultant ongoing
- 6250 property valuations carried out and supervised	- 19,009 property valuations carried out and supervised i.e Market Valuation: 78 Properties, Rental Valuation: 52 Premises, Custodian Board Survey: 2 Cases, Boarding off: 8 Cases, Asset valuation: 3 Cases, Terms: 68 Cases, Probate: 4 Cases, Rating: 1 Case (Kiganda), General compensation: 23 Cases, and Stamp duty: 18,770 cases	Financial support from other MDAs who are acquiring land such as UNRA and Ministry of Energy
- Draft National Valuation Standards and Guidelines developed		- Consultant procured for preparation of the National Valuation Standards and Guidelines and works expected to commence in Q2
- Data for Land Valuation databank collected in Eastern Region		Inadequate Q1 budget release
- Q1 Property indices for taxation and valuation purposes developed and published		-MoU with UBOS signed for data collection for the property index. Works expected to commence in Q2
- 12 land acquisitions for Government development projects supervised	66 Land Acquisitions for Infrastructure Projects supervised i.e UNRA: 18 Cases, Ministry of Water and Environment Projects: 5 Cases, Ministry of Energy and Mineral Development: 9 Cases, Ministry of Defense & Veteran Affairs Projects: 4 cases, UETCL: 11 Cases, Oil pipeline Projects: 6 Cases, National Water and Sewage Cooperation: 3 Cases, Hydro Power Projects, HPP: 3 Case and Uganda Investment Authority: 7 Case	Financial support from MDAs acquiring land for infrastructure projects
- Compensation rates for 36 districts reviewed and approved	- Kikuube District compensation rates reviewed and approved	The review and approval is demand driven. Only Kikuube District submitted compensation rates in the Quarter

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated

- 6 MZO's sensitized on valuation activities		Inadequate Q1 budget release
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Expenditures incurred in the Quarter to deliver outputs	US\$'s Thousand
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Item	Spent
211101 General Staff Salaries	205,280.892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,824.000
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	7,000.000
Total For Budget Output	223,104.892
Wage Recurrent	205,280.892
Non Wage Recurrent	17,824.000
Arrears	0.000
AIA	0.000
Total For Department	223,104.892
Wage Recurrent	205,280.892
Non Wage Recurrent	17,824.000
Arrears	0.000
AIA	0.000

Development Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

SLAAC Data Capturing and Processing software upgraded	Procurement process initiated and technical specifications and Terms of Reference submitted to Contracts Committee to approve procurement method.	Procurement process initiated and technical specifications and Terms of Reference submitted to Contracts Committee to approve procurement method.
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# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>PIAP Output: 06070301 Data Processing Centre established</b>		
SLAAC Training, Mobilization and Sensitization and Operations Manuals reviewed and approved	Procurement of 5 individual Consultants to review SLAAC Manuals initiated and submitted to Contracts Committee to approve procurement method.	NA
DPC equipment procured and delivered	Procurement process initiated and submitted to Contracts Committee for approval.	NA
50 RAPPAs Parish Plans produced and approved	Concept Note and Budget developed and submitted to the Bank for a No Objection. World Bank provided the No Objection. Mobilization of resources and teams; and procurement of the necessary equipment undertaken.	NA
4,500 SLAAC Titles processed and issued	3,000 SLAAC titles have been processed. 1,597 Titles issued to the beneficiaries in the districts of Rwampara, Kiruhura, Ibanda; and Mbarara City.	NA
Sensitization on Gender related issues in 50 Parishes undertaken	Concept Note and Budget developed.	NA
30,000 SLAAC parcels adjudicated and demarcated	SLAAC Lots 1-5 procurement method cleared by contracts committee in August 2022 and bidding documents submitted to the Bank. The Bank provided comments which are being incorporated.  SLAAC of Oyam, Maracha and Apac (SoMAP) was submitted to Contracts Committee.	NA
100 CLAs formed and registered	Concept Note and Budget developed and submitted to the Bank for a No Objection.	NA
300 CLA lands demarcated and registered	Concept Note and Budget developed and submitted to the Bank for a No Objection.	NA
	Justification for vehicles being developed.	NA
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
Inception report produced	Procurement of Consultant to undertake Environment and Social Impact Assessment (ESIA) initiated and procurement method cleared by Contracts Committee.	NA
	Awaits development of final designs and Bill of Quantity.	NA
	Awaits commencement of construction activities.	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
NLIS enhancements developed and rolled out	Procurement process for the Consultant to undertake NLIS enhancements initiated.	NA
NLIS equipment procured and deployed	Procurement process for supply of equipment for the NLIS initiated.	Awaits clearance by NITA-U to proceed with the procurement method.
NLIS and Land Administration reforms supervised	Procurement of Consultant to undertake supervision of NLIS enhancement and Land Administration Reforms initiated.	NA
Consultation of Policies and legal framework undertaken	Procurement process of Consultant to support policy and legal review initiated.	NA
	Procurement of Consultant to undertake enhancement of modernization of the UGRF initiated.	NA
Inception Report for the Geoid works presented and approved	NA	NA
Surveys and Mapping equipment procured and delivered	Procurement process for Surveys and Mapping Equipment initiated.	
	NA	NA
	Procurement of consultant to develop LaVMIS initiated.	NA
Mass sensitization on Valuation undertaken	NA	NA
Staff trained on mass data collection	NA	NA
Draft Valuation Standards produced	NA	NA
ISLM supported and upgraded	Budget and Concept Note for review of Curriculum for ISLM developed and submitted to the Bank for a No Objection.	NA
Consultation on Curriculum for MSc. in Land Management and Administration undertaken	Concept Note and Budget developed and submitted to the Bank for a No Objection.	NA
Comprehensive Human Development Plan developed	NA	NA
Communication Strategy implemented	Concept Note and Budget for undertaking Information, Education and Communication activities developed and submitted to the Bank for a No Objection.	NA
	NA	NA



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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			
Project Staff Hired	Procurement of the Procurement Specialist and Land Administration Expert initiated.		NA
Project operations undertaken	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225101 Consultancy Services			363,591.991
Total For Budget Output			363,591.991
GoU Development			0.000
External Financing			363,591.991
Arrears			0.000
AIA			0.000
Total For Project			363,591.991
GoU Development			0.000
External Financing			363,591.991
Arrears			0.000
AIA			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			
Countrywide land market values compiled		No funds released for implementation of activities under development projects	
Land values collection software developed		No funds released for implementation of activities under development projects	
10 Desktop computers procured for 10 DLB		No funds released for implementation of activities under development projects	
Registration of Titles Act Amended		No funds released for implementation of activities under development projects	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1763 Land Valuation Infrastructure Project</b>		
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
- Quarter1 Property index data compiled		No funds released for implementation of activities under development projects
15 land acquisition projects undertaken		No funds released for implementation of activities under development projects
-150 Contract staff recruited to support MZOs	- Q1 contract staff salaries paid.	NA
Blue page register updated		No funds released for implementation of activities under development projects
Trustee incorporation reviewed Trustees regulation formulated		No funds released for implementation of activities under development projects
- Operations of 22 MZOs supported		No funds released for implementation of activities under development projects
1 printer for maps printing acquired		No funds released for implementation of activities under development projects
25% Databank for compensation rates developed		No funds released for implementation of activities under development projects
- 1 Project management and M&E report prepared		No funds released for implementation of activities under development projects

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		20,577.945
<b>Total For Budget Output</b>		<b>20,577.945</b>
GoU Development		20,577.945
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	20,577.945
	GoU Development	20,577.945
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:10 SUSTAINABLE URBANISATION AND HOUSING		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:03 Physical Planning and Urban Development		
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		
- Reviewed Physical planning standards and guidelines disseminated in 5 selected Districts across all regions	- Reviewed Physical planning standards and guidelines disseminated to 8 Urban Councils in 3 Districts of Apac, Kitgum and Kamuli	The funds released could only coverage of 3 Districts
- Consultations on Toolkit/ manual for subdivisions conducted	NA	NA
	- Consultant to undertake the state of Land Use Compliance report 2022 procured	- Consultant to undertake the state of Land Use Compliance report 2022 procured
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
- Implementation of the LURF in 10 selected urban councils in the 4 regions assessed	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:280006 Land Use Compliance		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
- Capacity building of 12 Urban LGs to implement the land use regulatory framework undertaken		Inadequate Q1 budget release
- 15 Urban LGs monitored and supported in implementation of land use regulatory framework	- 8 urban Local Governments of Hoima, Masindi. Bweyale, Kamudini, Kyazanga , Sheema, Budaaka and Bukedea monitored and supported in implementation of land use regulatory framework	Inadequate budget release as available funds could only cover 8LGs
- 8 stakeholder engagements on the Land Use regulatory framework undertaken in the 4 regions		Inadequate Q1 budget release
- Land Use regulatory framework disseminated to 12 selected LGs in 4 regions		Inadequate Q1 budget release
- Training manuals for development control disseminated to 5 districts across the 4 regions		Inadequate Q1 budget release
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	59,578.725	
227004 Fuel, Lubricants and Oils	8,744.318	
	<b>Total For Budget Output</b>	<b>68,323.043</b>
	Wage Recurrent	59,578.725
	Non Wage Recurrent	8,744.318
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>68,323.043</b>
	Wage Recurrent	59,578.725
	Non Wage Recurrent	8,744.318
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Physical Planning</b>		
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
- 3 Requests for change of Land Use approved	4 Requests for change of land use approved i.e Kikuube District Local Government, Budaka Town Council, Soroti Municipality and Kasana Town Council.	NA

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
- 5 Appeals & complaints relating to Physical Planning matters resolved	- 3 appeals and complaints from Masaka City was resolved , complaint on alleged illegal development next to plot 9, Gasper ODA street, Naguru in Kampala City Centre was and complaint from Ms. Nanteza Mariam against Kasangati Town Council on Physical Planning matters handled	NA
- Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district	- Monitored Tororo Children's Park , Busana Town Council in Kayunga District for compliance to physical planning and Nakivale Wetland in Kiira Municipality to a certain whether the wetland had been re-restated to original state and 3 reports about the monitoring exercises prepared.	NA
- 3 Physical Development Plans reviewed and approved	4 Physical Development Plans reviewed and approved i.e Kikuube District Local Government, Budaka Town Council, Soroti Municipality and Kasana Town Council.	NA
- 436.36SQM Sq.metres office space rent paid	- 436.36 Sq.metres office space rent paid	NA
- Salary for 46 Board staff paid		Inadequate Q1 budget release
- Capacity of 40 field officers/staff built in inspection		
- 10 Board members paid monthly retainer - Staff welfare allowance of 46 staff catered for quarterly		Inadequate Q1 budget release
NA		Inadequate Q1 budget release
- Draft guidelines on Minimum Requirements for Preparing and Submitting Physical Development Plans, Request for Change of Land Use and Appeals prepared and disseminated		Inadequate Q1 budget release
- Regulations on enforcement of Board directives developed		Inadequate Q1 budget release
- Draft Model strategy on management of garbage developed		Inadequate Q1 budget release
- National Physical Planning Board strategic Plan developed.	- Internal consultation on the Board's Strategic Plan conducted	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
NA	<p>- Held a meeting National Building Review Board (NBRB) to work out synergies between the two Boards on the operations of the Local Government Committees for the Boards; Building and Physical Planning Committees and developed work flow processes for both Committees.</p> <p>- Held a stakeholders' engagement with in Greater Kampala Metropolitan Area that included; New vision, Kampala Capital City Authority, The State House Anti-Corruption Unit, Uganda Investment Authority, National Building Review Board (NBRB), Rt. Hon. Deputy Speaker, the Committee of Parliament on Physical Infrastructure and report produced with resolutions.</p>	NA
- Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations disseminated in 35 local governments		Inadequate Q1 budget release
- Leaders in 40 LGs i.e cities, districts, KCCA and LGs within GKMA sensitized on physical development planning during plan implementation for orderly development		Inadequate Q1 budget release
- 30 Physical Planning Committees strengthened in physical planning aspects		Inadequate Q1 budget release
- Public sensitizations on implementation of Physical Planning matters and compliance undertaken in 3 cities		Funds were insufficient to undertake planned public sensitization campaigns
NA		Inadequate Q1 budget release

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		100,000.000
	<b>Total For Budget Output</b>	<b>100,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
- Physical planning Act 2010 as amended disseminated in 5 districts of Luwero, Nakaseke, Kiboga, Kyankwanzi and Kakumiro	- Physical planning Act 2010 as amended disseminated in 5 districts of Luwero, Nakaseke, Kiboga, Kyankwanzi and Kakumiro	NA
- Inception report on guidelines for integrated development planning produced		Inadequate release for development of comprehensive guidelines for integrated development planning
- Guidelines for preparation and implementation of Physical Development Plans disseminated to 4 districts(Bugiri, Butaleja, Kibuku, Butebo)		- inadequate budget release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	500.000	
227001 Travel inland	800.000	
227004 Fuel, Lubricants and Oils	542.412	
Total For Budget Output		1,842.412
Wage Recurrent		0.000
Non Wage Recurrent		1,842.412
Arrears		0.000
AIA		0.000
Budget Output:280002 Physical planning		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
- Physical planning committees of 5 districts (Kalungu, Mpigi, Gomba, Mukono, Nakasongola) trained on Physical Planning		Inadequate Q1 cashlimits
- Capacity of 12 leaders in 4 cities built on various physical planning aspects		Inadequate Q1 cashlimits
- Inception report on action area plans to protect and preserve eco-systems in 3 cities produced		Inadequate Q1 cash limits

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Quarter 1

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			
Stakeholder sensitizations undertaken in 4 Districts(Kyotera, Rakai, Lwengo, Masaka)	- Stakeholder sensitizations on physical planning undertaken in 4 Districts Luwero, Nakaseke, Kiboga, Kyankwanzi and Kakumiro		The need for sensitization of stakeholders on disseminated Physical Planning Act 2010 amended.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			54,456.651
221007 Books, Periodicals & Newspapers			1,500.000
221009 Welfare and Entertainment			3,500.000
227004 Fuel, Lubricants and Oils			5,738.368
Total For Budget Output			65,195.019
Wage Recurrent			54,456.651
Non Wage Recurrent			10,738.368
Arrears			0.000
AIA			0.000
Total For Department			167,037.431
Wage Recurrent			54,456.651
Non Wage Recurrent			112,580.780
Arrears			0.000
AIA			0.000
Department:003 Urban Development			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
- 1 report prepared for 1 regional Stakeholder consultative meeting on the solid waste policy			Inadequate Q1 budget release
NA			Inadequate Q1 budget release
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000



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Quarter 1

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

Budget Output:280010 Urban Development Services

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

Data collection tool kit for collecting data on slums developed and tested	Data collection tool kit for collecting data on slums developed and tested in Gulu City	NA
- Capacities built for 50 Urban Managers from 16 TCs in Urban development and management during 1regional urban managers training in Karamoja		Inadequate Q1 budget release

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	50,616.471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990.000
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	2,720.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	58,826.471
Wage Recurrent	50,616.471
Non Wage Recurrent	8,210.000
Arrears	0.000
AIA	0.000
Total For Department	58,826.471
Wage Recurrent	50,616.471
Non Wage Recurrent	8,210.000
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1310 Albertine Region Sustainable Development Project

Budget Output:000017 Infrastructure Development and Management

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

- 35 km of gravel roads rehabilitated in Kikuube District	- Rehabilitation works at 30% complete (21km)	NA
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1310 Albertine Region Sustainable Development Project		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
- 1 daily market constructed in Walukuba , Buliisa District	Construction works for the daily market in Walukuba, Buliisa District are at 35%	Construction started in June, expected to be completed in Dec 2022
- 1 Monitoring and supervision of capital work report produced	- 3 Monthly monitoring visits made and reports prepared	The monitoring is done on monthly basis
NA	NA	NA
- Environmental and Social audit carried out and report prepared	- Inception Report and Terms of Reference submitted; currently undertaking field work for Environmental and Social Audit report, report expected by 1st week of December 2022	Contract signed on Sep 20, 2022; assignment on-going and expected to be concluded within the remaining project period.
NA	NA	NA
- 1 Project technical committee meeting held	- 1 Project technical committee meeting held	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	40,000.000	
313131 Roads and Bridges - Improvement	129,090.528	
	Total For Budget Output	169,090.528
	GoU Development	0.000
	External Financing	169,090.528
	Arrears	0.000
	AIA	0.000
	Total For Project	169,090.528
	GoU Development	0.000
	External Financing	169,090.528
	Arrears	0.000
	AIA	0.000
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:000012 Legal and Advisory Services		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>PIAP Output: 10030501 Protected and Secure urban areas</b>		
NA	-Annual performance assessment of the 10 cities, 12 municipalities and MLHUD is scheduled to commence on November 7, 2022	NA
- Annual value for money (VfM) Audits with OAG conducted	- Field verification of the value-for-money audits of the 10 cities and 12 municipalities has been completed; -Draft VFM audit reports have been prepared by OAG.	NA
NA	- The inception report for the beneficiary satisfaction and social accountability survey has been prepared;	NA
- Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	-Join monitoring of program implementation was undertaken in the refugee hosting districts of Moyo, Obongi, Adjumani, and Lamwo with the members of the Program Technical Committee ( OPM, MoLG, LGFC, NPA, NEMA, MoGLSD, MLHUD); - Joint monitoring of program implementation was undertaken in the City of Mbarara and Masaka and the Municipalities of Kabale and Ntungamo with members of the Program Technical Committee (OPM, MoLG, NEMA, MoGLSD, UAAU, URF, LGFC, MoFPED, MoWT, PPDA)	NA
- Quarterly Program Technical Committee (PTC) special/general meeting prepared and Held	-The 10th meeting of the USMID-AF Program Technical Committee was held at Hotel Zawadi, in Adjumani District. -The 11th meeting of the USMID-AF Program Technical Committee meeting was held at Hotel Triangle, Nbarara City on September 9, 2022	NA
- Draft Valuation Bill prepared	NA	NA
NA	- The process of developing the National valuation Standards, guidelines, and manuals is ongoing. The inspection report for this study has been approved; - The process of developing the valuation professionalization framework is ongoing. The inception report for the study is under review.	NA
- Draft Physical Planners Registration Act prepared	- The Physical planner's Registration bill was approved by Parliament and is now awaiting assent by HE. the President. Dissemination will be undertaken after assent by HE, the President.	NA

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Quarter 1

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		
- Land Acquisition and Resettlement Policy finalized	-The final draft LARRP has been prepared following the preparation of the Regulatory Impact Assessment and consultations with special interest groups as recommended by the Cabinet. The final LARRP is to be submitted to Cabinet for clearance;	NA
- Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and Cities	NA	NA
NA	NA	NA
- Solid waste management strategy disseminated to the 22 program Municipalities and Cities	- Solid waste management strategies were developed for the 8 Municipal LGs of Ntungamo, Busia, Mubende, Apac, Kitgum, Kamuli, Kasese, and Lugazi. In addition, Municipality specific Information Education and Communication (IEC) Strategies and Plans and model bylaws on solid waste management have been developed for each of the Municipalities. These documents have been disseminated to the 8 Municipal LGs.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		74,000.000
221011 Printing, Stationery, Photocopying and Binding		18,500.520
225101 Consultancy Services		1,200,000.000
227001 Travel inland		160,000.000
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	1,552,500.520
	GoU Development	0.000
	External Financing	1,552,500.520
	Arrears	0.000
	ALA	0.000
Budget Output:280003 Develop and Implement Physical Development Plans		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
- Jinja model town PDP implementation undertaken	- The Urban Physical Development Plan for Jinja City was approved by the National Physical Planning Board; - A User Manual for the Preparation of Physical Development Plans for urban Areas has been developed following the experience in the development of the Jinja City Urban Physical Development Plan.	NA
- Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	-The process of procuring a consultant to develop an integrated geospatial information framework for MLHUD and a strategic business plan for PPUMIS is in the final stages; -The 10 cities and 4MCs that are implementing PPUMIS have continued to receive information technology-related support to ensure the smooth functioning of the system.	NA
- 4 PDPs for 2 districts and 2 urban areas prepared	- Contracts for the preparations of PDPs for the RHDs of Kiryandongo, Lamwo, Adjumani Isingiro, and Kamwenge were signed on August 25, 2022. Preparation of PDPs for these RHDs is currently ongoing. - Procurement of consultants to prepare PDPs for Arua, Terego, Madi-Okollo, Moyo, Yumbe, and Obongi is in the advanced stages.	NA
- 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 Cities, Municipalities, and Urban Centres in the Implementation of physical development plans have been undertaken in Jinja, Busia, Buwenge, Hoima, Bulisa, Butyaba, Mbarara, Ibanda, Arua, Nebbi, Karuma	NA
NA	-The process of procuring a consultant to prepare the National Land Use Compliance report for 2022 is in the advanced stages.	NA
- Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs	-Public awareness was undertaken in the 4 cities of Fort Portal, Masaka, Mbarara, Lira, and 4 municipalities of Tororo, Busia, Mubende, and Apac.	NA
- Socio-economic impact of physical planning interventions documented.	NA	NA

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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		
- PDPs disseminated in 3 Refugee Hosting Districts.		-Dissemination of PDPs in 11 Refugee hosting Districts is pending finalization of the preparations of PDPs.
- Physical planning committees and political leadership including subcounty chiefs in 3 districts trained on implementation of the PDPs		Training of physical planning committees and political leadership including subcounty chiefs in 11 districts on implementation of the PDPs is pending the preparation of PDPs in the refugee hosting districts
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
225101 Consultancy Services	1,591,909.317	
227001 Travel inland	160,000.000	
227004 Fuel, Lubricants and Oils	80,000.000	
Total For Budget Output		1,831,909.317
GoU Development		0.000
External Financing		1,831,909.317
Arrears		0.000
AIA		0.000
Budget Output:280010 Urban Development Services		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
- 22 MDFs & CDFs in 22 target MLGs trained	-10 City Development Forums and 12 Municipal Development forums have been trained.	NA
- Quarterly progress MDF & CDF reports on implementation of MDF & CDF plans prepared	NA	NA
- Own Source Revenue databases rolled out to 22 MLGs	- 10 cities and 12 municipal LGs have been provided with technical support to implement their own source revenue databases. This includes the update of own source revenue registers	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
- Quarterly dialogues conducted for 22 MDF& CDFs on Own Source Revenue enhancement.	NA	NA
- Property yields and indices data collected in Kampala City and the 22 MLGs.	NA	NA
NA	NA	NA
- Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	- SLAAC activities have been implemented in the 6 refugee hosting districts (RHDs) of Isingiro, Kiryandongo, Adjumani, Arua, Yumbe, and Lamwo. These include training of District Land Boards, District Land Officers, Area Land Committees, and Systematic Adjudication Teams (SAT); - 510 parcels have been mapped, plotted, and demarcated; Parish boundaries have been surveyed and demarcated, Survey control points have been established in the 6 districts; -300 deed plans and 30 freehold titles have been issued.	NA
- Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social , Financial Management and M&E	- Safeguard clinics were undertaken in the Cities of Arua, Gulu, and Lira and in the Municipalities of Kitgum, Apac, Moroto, Busia, Tororo, Mubende, and Kasese. The target beneficiaries are the contractors, consultants, and LG. contract management team (Engineer, CDO, and MEO). -Hands-on support in financial management and accountability was provided to 12 Cities/ MCs of Entebbe Mubende, Fort Portal, Hoima, Kasese, Mbarara, Ntungamo, Kabale Tororo, Lugazi, and Jinja;	NA
- Quarterly monitoring, inspection and appraisal of capital works conducted and reports produced	-Monitoring and inspection missions have been undertaken in the 10 cities and 12 municipalities that are implementing infrastructure subprojects. Monthly site meetings have been undertaken to all the infrastructure project sites.	NA
- E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and Cities	NA	NA

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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		
- Integrated revenue administration system rolled out in the 22 Municipalities	-IRAS has been activated in 9 Cities and 11 Municipal LGs. The 9 cities are Mbarara, Hoima, Arua, Mbale, Soroti, Fort Portal, Masaka, Lira, and Gulu,. The 11 Municipal LGs are Mubende, Kitgum, Tororo, Ntungamo, Kabale, Entebbe, Apac, Busia, Kasese, Kamuli, and Moroto. The activation of IRAS has been done through the financial support provided to the LGFC. The system has not been activated in Jinja City and Lugazi Municipal LG which are implementing the e-logrev system supported by MoLG.	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		2,409,156.880
227001 Travel inland		149,989.875
227004 Fuel, Lubricants and Oils		100,000.000
263402 Transfer to Other Government Units		196,250.000
281401 Rent		511,000.000
	Total For Budget Output	3,366,396.755
	GoU Development	0.000
	External Financing	3,366,396.755
	Arrears	0.000
	AIA	0.000
	Total For Project	6,750,806.592
	GoU Development	0.000
	External Financing	6,750,806.592
	Arrears	0.000
	AIA	0.000
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
Budget Output:280004 Economic and physical development services		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
- NPDP approved by cabinet		No funds released for implementation of activities under development projects
NA		No funds released for implementation of activities under development projects
NA		No funds released for implementation of activities under development projects
NA		No funds released for implementation of activities under development projects
- 1 report on monitoring and supervision of implementation of PDP for the area around Kabale Industrial Park prepared		No funds released for implementation of activities under development projects
- 25 Physical planning Committees from Districts in the Northern region trained in PDP implementation and other physical planning aspects		No funds released for implementation of activities under development projects
- Physical planning priorities for 4 LGs profiled		No funds released for implementation of activities under development projects
- Land use layers integrated into the Land Information System		No funds released for implementation of activities under development projects

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000

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

## SubProgramme:02 Housing Development

### Sub SubProgramme:01 Housing

#### Departments

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

#### Budget Output:000012 Legal and Advisory services

#### PIAP Output: 10040501 Building codes and standards in place

- Conduct sensitization on the National Building Code 2019 pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues conducted in 4 selected districts of Buikwe, Kayunga, (central), Pallisa, Kween (eastern)		Inadequate Q1 budget release
- Guidelines for energy efficient, green building design prepared and disseminated to 4 selected districts of Kaberamaido, Mayuge, Kaliro, Namayingo		Inadequate Q1 budget release
- Architects Registration Act reviewed and amended		Inadequate Q1 budget release
- Guidelines for regulating real estate agency practice developed.		Inadequate Q1 budget release
- Condominium Property Law reviewed		Inadequate Q1 budget release
- RIA, Draft bill, Bill Principles and Cabinet memo for the Real Estates Bill prepared	- Draft Regulatory Impact Assessment (RIA) report on the Real Estate Bill reviewed, realigned, and finalized in accordance with the requirements of the Cabinet Secretariat.	NA

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

Item	Spent
211101 General Staff Salaries	53,686.224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,760.000
221009 Welfare and Entertainment	1,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	4,468.169

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>61,914.393</b>
	Wage Recurrent	53,686.224
	Non Wage Recurrent	8,228.169
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:280005 Housing Development Services</b>		
<b>PIAP Output: 10040301 Inclusive housing finance mechanism developed</b>		
- Capacity of 1 technical staff built in relevant competencies through bench marking, domestic and international trainings	NA	NA
- Q1 Budgetary Support to the Architects Registration Board (ARB) provided and monitored	NA	NA
- Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE paid	NA	NA
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>		
NA	NA	NA
- Reconnaissance field visits to 6 hard to reach districts of Abim, Kotido, Pader, Lamwo, Kisoro, Kalangala Island undertaken	NA	NA
	NA	NA
- 6 Condominium plans vetted	- 22 Condominium Plans (amounting to approx. 230 units) vetted. Of these, 16 Condominium Plans were new (amounting to approx. 208 units), 3 Condominium Plans were conversions (amounting to approx. 22 units), and 3 Condominium Plans were deferred.	NA
- Stakeholder engagement on real estate issues conducted through partnership with 1 relevant organizations/ events	NA	NA
	NA	NA
- Free, low-cost Prototype plans prepared and disseminated to 4 selected districts (Rwampara, Rukiga, Kitagwenda, Bunyangabu) considering the elderly, PWDs, women, and other vulnerable groups	NA	NA
- Subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AfRES, and AREA-U paid	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
- Budgetary Support to Architects Registration Board (ARB) provided and monitored	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	61,914.393
	Wage Recurrent	53,686.224
	Non Wage Recurrent	8,228.169
	Arrears	0.000
	AIA	0.000
Department:002 Human Settlements		
Budget Output:280005 Housing Development Services		
PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented		
- Housing needs assessment carried out in 1 selected city to guide on appropriate housing developments	- Housing Needs Assessment Study conducted in Eastern Uganda in Mbale City to guide City Authorities on Appropriate Housing Development.	NA
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
- Sensitization on Human settlement standards conducted in 5 Selected Local Governments in the Eastern region		Inadequate Q1 budget release
- Local Government staff in 5 selected LGs in the Eastern region trained on National Housing Policy implementation strategies		Inadequate Q1 budget release
- World Habitat day 2022 Commemorated	NA	World Habitat day to be commemorated in Q2
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211101 General Staff Salaries	9,884.077	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221009 Welfare and Entertainment		800.000	
227001 Travel inland		8,000.000	
227004 Fuel, Lubricants and Oils		5,388.000	
Total For Budget Output		24,072.077	
Wage Recurrent		9,884.077	
Non Wage Recurrent		14,188.000	
Arrears		0.000	
AIA		0.000	
Budget Output:280009 Slum redevelopment and improved housing standards			
PIAP Output: 10040201 Improved infrastructure and housing in slums			
- Slums in Mbale selected city identified, mapped and profiled	- Demographic and socio economic data on Slums in Mbale city collected	inadequate Q1 release for the department to fully conduct the planned activities	
- 3 communities in Mbale City mobilized into housing savings groups & housing cooperatives and supported	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000	
227004 Fuel, Lubricants and Oils		842.853	
Total For Budget Output		1,342.853	
Wage Recurrent		0.000	
Non Wage Recurrent		1,342.853	
Arrears		0.000	
AIA		0.000	
Total For Department		25,414.930	
Wage Recurrent		9,884.077	
Non Wage Recurrent		15,530.853	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NA		Inadequate Q1 budget release
Quarter 1 field inspections of Ministry interventions carried out	Quarter 1 field inspections of Ministry interventions carried out and report prepared.	NA
1 Human resource Audit conducted	- Q1 Human resource Audit conducted	NA
Q1 internal audit report prepared and discussed	Q1 internal audit report prepared and discussed with management	NA
-Q1 project audits carried out	-Q1 project audits carried out	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		121.236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
221009 Welfare and Entertainment		1,000.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	9,121.236
	Wage Recurrent	121.236
	Non Wage Recurrent	9,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
-1.375 bn NTR collected and accounted for	- 1.5bn NTR collected	NA
1 Financial audit issues report responded to	1 Financial audit issues report responded to	NA
IFMS and IPPS maintained in good running condition	IFMS and IPPS maintained in good running condition	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
6 MZOs monitored on management financial performance		22 MZOs monitored on management financial performance	NA
Quarterly Release warrants prepared		- Quarter 1 Release warrants prepared	NA
Quarterly Supplier appraisal reports prepared		- Q1 Supplier appraisal reports prepared	NA
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			9,100.000
221009 Welfare and Entertainment			3,750.000
221011 Printing, Stationery, Photocopying and Binding			4,300.000
221016 Systems Recurrent costs			25,000.000
227001 Travel inland			6,899.500
227004 Fuel, Lubricants and Oils			6,378.850
228002 Maintenance-Transport Equipment			1,500.000
Total For Budget Output			56,928.350
Wage Recurrent			0.000
Non Wage Recurrent			56,928.350
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
- Pension verification exercise carried out		- Pension verification exercise carried out	
NA		NA	NA
Wellness and fitness training for Ministry Staff provided		NA	Activity halted due to Ebola outbreak
Copies of Public Service standing orders procured and distributed to staff		Copies of Public Service standing orders procured	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221003 Staff Training			5,000.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			500.000
221012 Small Office Equipment			2,500.000
221016 Systems Recurrent costs			5,000.000
227001 Travel inland			9,666.500
227004 Fuel, Lubricants and Oils			10,000.000
		Total For Budget Output	37,666.500
		Wage Recurrent	0.000
		Non Wage Recurrent	37,666.500
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
3PPDA and Financial compliance reports prepared	3PPDA and Financial compliance reports prepared	NA	
- 255 Contracts for works, goods and services prepared	- 255 Contracts for works, goods and services prepared	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			861.326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,000.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
227001 Travel inland			7,000.000
227004 Fuel, Lubricants and Oils			3,240.000
228002 Maintenance-Transport Equipment			1,125.000
		Total For Budget Output	17,226.326
		Wage Recurrent	861.326
		Non Wage Recurrent	16,365.000
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Fully functional Records Centre established		Inadequate Q1 budget release
NA	NA	NA
- 22 MZOs monitored for compliance to records procedures and standards	- 4 MZOs(Gulu, Mbale, Fortportal and Moroto) monitored for compliance to records procedures and standards	Inadequate release to cover all the planned 22 MZOs
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
221009 Welfare and Entertainment	2,500.000	
227001 Travel inland	4,000.000	
227004 Fuel, Lubricants and Oils	2,500.000	
	Total For Budget Output	9,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
3 Top/ Policy Management meetings	2 Top/ Policy Management meetings	NA
1 M&E Report produced	1 Political M&E exercise undertaken and Report produced	NA
NA		
3 Senior Management meetings held	3 Senior Management meetings held	NA
- International Obligations and conferences attended to		
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211101 General Staff Salaries	585.429	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000	
221003 Staff Training	9,902.644	
221007 Books, Periodicals & Newspapers	300.000	
221008 Information and Communication Technology Supplies.	5,000.000	
221009 Welfare and Entertainment	25,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221012 Small Office Equipment		4,896.000
222001 Information and Communication Technology Services.		110.000
227001 Travel inland		33,963.000
227004 Fuel, Lubricants and Oils		33,635.000
228001 Maintenance-Buildings and Structures		3,890.000
228002 Maintenance-Transport Equipment		19,990.000
	Total For Budget Output	167,272.073
	Wage Recurrent	585.429
	Non Wage Recurrent	166,686.644
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated	NA
2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 7 Public sensitizations held to sensitize the public on Ministry services, profile complaints, responses and grievances	Partnerships and MoUs with CSOs and Development partners like Acttogetther, Pelum
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated	NA
Ministry IEC materials reviewed and reproduced		Inadequate Q1 budget release
170 Information requests responded to	371 Information requests responded to	The use of the online information tool (Tidio) has resulted to quick response to information requests. Establishment of a land customer care center dedicated to timely respond to client information requests
22 MZOs communication assessments undertaken	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 7 Public sensitizations held to sensitize the public on Ministry services, profile complaints, responses and grievances	Partnerships and MoUs with CSOs and Development partners like Acttogether, Pelum
2 Open-days organized		Inadequate Q1 budget release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221001 Advertising and Public Relations		3,000.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221017 Membership dues and Subscription fees.		8,200.000
227001 Travel inland		3,000.000
	Total For Budget Output	20,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,200.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Civil works and maintenance (General renovate of Ministry office wash rooms and Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	NA	NA
Guard, security and cleaning services provided	Guard, security and cleaning services provided	NA
MVs, Equipment & buildings maintained	MVs, Equipment & buildings maintained	NA
Utility Bills paid	Utility Bills paid	NA
Maintenance of Computer and accessories procured	- Maintenance of Computer and accessories procured	NA
Compensation to 3rd parties paid	NA	NA
UGX 21bn compensation paid for Kampala Archdiocese Land at Nsambya		Beneficiaries verification ongoing
UGX 12bn land compensation arrears paid	- 22.742bn land compensation arrears paid	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
- Compensation arrears for properties of Buganda Kingdom paid. - Compensation for ranches (Kaigoshora-Mabrara District, Lwensinga- Mitooma and Isingiro)	- UGX 5bn Compensation paid to Buganda Kingdom by Government for properties of Buganda.	Beneficiaries verification ongoing
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
211101 General Staff Salaries		154,030.618
211102 Contract Staff Salaries		64,380.009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,099.906
221003 Staff Training		15,000.000
221008 Information and Communication Technology Supplies.		6,000.000
221011 Printing, Stationery, Photocopying and Binding		19,990.000
223005 Electricity		55,000.000
223006 Water		25,000.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		15,000.000
273104 Pension		499,882.118
273105 Gratuity		41,485.853
282104 Compensation to 3rd Parties		5,000,000.000
352899 Other Domestic Arrears Budgeting		22,741,764.658
Total For Budget Output		28,707,633.162
Wage Recurrent		218,410.627
Non Wage Recurrent		5,747,457.877
Arrears		22,741,764.658
AIA		0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Technical guidance on Policy development and management provided	Technical guidance on Policy development and management provided	NA
Inventory of Sectoral Public Policies developed, updated	Inventory of Sectoral Public Policies updated	NA
Sectoral public policies submitted to Cabinet	2 Sectoral public policies submitted to Cabinet	NA

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat		2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	NA
1 research/study report on topical sectoral issues prepared		NA	NA
1 Regulatory Impact Assessment Report prepared		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			10,323.001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,213.629
221003 Staff Training			21,447.356
221007 Books, Periodicals & Newspapers			3,990.000
221009 Welfare and Entertainment			14,910.000
221011 Printing, Stationery, Photocopying and Binding			12,000.000
227001 Travel inland			10,116.000
227004 Fuel, Lubricants and Oils			7,479.750
Total For Budget Output			87,479.736
Wage Recurrent			10,323.001
Non Wage Recurrent			77,156.735
Arrears			0.000
AIA			0.000
Budget Output:000051 Affiliated and professional Bodies			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
- Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management )		NA	NA
- Subscription to International Organizations(Shelter Afrique) paid		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>29,112,527.383</b>
	Wage Recurrent	230,301.619
	Non Wage Recurrent	6,140,461.106
	Arrears	22,741,764.658
	<i>AIA</i>	0.000
<b>Department:003 Planning and Quality Assurance</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
NA	NA	NA
- 1 Programme leadership meeting organized	NA	NA
- 1 Programme Secretariat meeting held	NA	NA
- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced	NA	NA
NA	NA	NA
- Capacity building/training of 2 department staff undertaken	NA	NA
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed	NA	NA
- Sustainable Urbanization and Housing Programme working group activities coordinated	NA	NA
- 1 Sustainable Urbanization and Housing Programme working meeting held	NA	NA
- Department ICT equipments maintained	NA	NA
NA	NA	NA
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
NA		Inadequate Q1 budget release
- 1 Programme leadership meeting organized		Inadequate Q1 release
1 Programme Secretariat meeting held	Programme M&E committee Secretariat meeting held	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced	4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced	NA
NA	NA	NA
Capacity building/training of 2 department staff undertaken	NA	Inadequate Q1 release
Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed	NA	Inadequate Q1 release
Sustainable Urbanization and Housing Programme working group activities coordinated	Q1 Sustainable Urbanization and Housing Programme working group activities coordinated	NA
1 Sustainable Urbanization and Housing Programme working meeting hel	2 Sustainable Urbanization and Housing Programme M&E subcommittee working meetings held and reports prepared.	Counter funding from USMID enabled the department to conduct 2 meetings
Department ICT equipments maintained	Department ICT equipment maintained	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		31,265.641
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		600.000
227001 Travel inland		10,495.000
227004 Fuel, Lubricants and Oils		4,799.713
Total For Budget Output		50,160.354
Wage Recurrent		31,265.641
Non Wage Recurrent		18,894.713
Arrears		0.000
AIA		0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 6MZO in Northern Region undertaken	NA	NA

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
- Data collection for assessing the implementation of the strategic plan 2020/21- 2024/25 conducted	NA	NA
	NA	NA
- 2 Evidence based planning and Policy analysis carried out	NA	NA
- Monitoring and Evaluation information system developed	NA	NA
- Budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	NA	NA
- Government land for facilities(Seed schools, Health centers, boreholes etc) in under UGIFT in selected Districts titled	NA	NA
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 6MZO in Northern Region undertaken	Monitoring and Evaluation of Ministry projects and programme interventions in Arua, Lira, Masindi and Gulu MZOs & Gulu LG undertaken and report prepared	M&E not carried out for 24LGs and 1 MZO due to inadequate funds
Data collection for assessing the implementation of the strategic plan 2020/21- 2024/25 conducted	Data for assessing the implementation of the strategic plan 2020/21- 2024/25 collected	NA
NA	NA	NA
2 Evidence based planning and Policy analysis carried ou	NA	NA
Monitoring and Evaluation information system developed	Draft Terms of Reference for the Monitoring and Evaluation information system reviewed and updated	NA
Budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	Q1 Budget performance report prepared & reviewed.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:280012 Support to UGIFT		



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
	NA	NA
Titles for Health Centers of selected Districts under UGIFT processed and issued	NA	NA
Titles for other UGIFT infrastructures in selected Districts processed and issued	NA	NA
Trustees registered in the different Districts	NA	NA
Land for the UGIFT infrastructures surveyed and demarcated	NA	NA
Sensitization and awareness on land carried out in all regions	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	50,160.354
	Wage Recurrent	31,265.641
	Non Wage Recurrent	18,894.713
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
Budget Output:000003 Facilities and Equipment Management		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1632 Retooling of Ministry of Lands, Housing and Urban Development</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
- 4 Ministry Staff capacity enhanced.		No funds released for implementation of activities under development projects
-6 Ministry Support contract staff paid	- 6 Ministry Support contract staff paid	NA
-Assorted Professional Equipment procured		No funds released for implementation of activities under development projects
- Assorted Computer Suppliers and Consumables procured		No funds released for implementation of activities under development projects
- 1 Capital monitoring of Ministry interventions done and report produced		No funds released for implementation of activities under development projects
- Various Maintenance works of Ministry Structures and establishments undertaken		No funds released for implementation of activities under development projects
NA		No funds released for implementation of activities under development projects
- Assorted Professional related Equipment procured		No funds released for implementation of activities under development projects
NA		No funds released for implementation of activities under development projects
- 1 Monitoring and appraisal activities of Ministry works and interventions in 5MZO's and selected LGs carried out		No funds released for implementation of activities under development projects
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	9,778.910	
<b>Total For Budget Output</b>	<b>9,778.910</b>	
GoU Development	9,778.910	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	9,778.910
	GoU Development	9,778.910
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	39,136,780.240
	Wage Recurrent	2,475,658.338
	Non Wage Recurrent	6,605,511.278
	GoU Development	30,356.855
	External Financing	7,283,489.111
	Arrears	22,741,764.658
	AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:02 Land Management		
Sub SubProgramme:02 Land, Administration and Management		
Departments		
Department:001 Land Administration		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed		
- 2 reports prepared for 2 regional workshops held to disseminate the National Land Policy, Land regulations and guidelines	- National Land Policy disseminated to Oyam, Maracha and Apac Districts during public sensitizations.	
- 4 reports produced for 4 Review/stakeholder consultation engagements on National Land Policy conducted		
- 2 reports produced for 2 Regional consultative workshops on land act amendment undertaken		
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 40 districts		
- Land act and land regulations reviewed and disseminated to 40 selected districts in 4 regions		
- National Gender Strategy on land implementation reviewed and disseminated to 40 selected districts in 4 regions		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	77,211.372	
227004 Fuel, Lubricants and Oils	1,000.000	
Total For Budget Output	78,211.372	
Wage Recurrent	77,211.372	
Non Wage Recurrent	1,000.000	
Arrears	0.000	
AIA	0.000	
Budget Output:000078 Land Management		

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
- 50 DLBs, 50 DLOs and 140 ALCs trained in land management		- 3 DLBs, 3 DLOs and 9ALCs of Kazo, Mayuge, and Kaberamaido Districts trained.	
- 35 DLOs, 35 DLBs, and 22MZO's supervised, monitored and technically supported			
- The role of 4 traditional institutions (Madi, Teso, Bunyoro and Lango) in land administration strengthened			
- 10 Public sensitizations on Land matters Undertaken in 10 subregions of Acholi, Ankole, Buganda, Bugisu, Busoga, Karamoja, Kigezi, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable		- 3 Public sensitizations on Land matters Undertaken in Oyam, Maracha and Apac Districts.	
- 8 technical staff trained in specialized short courses on Land Management and Administration			
- 60 District Land Board appointments reviewed and approved		- Terms of 4 DLBs i.e Lyantonde, Amuru, Mukono and Kakumiir	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221009 Welfare and Entertainment		1,000.000	
227001 Travel inland		2,400.000	
227004 Fuel, Lubricants and Oils		8,000.000	
Total For Budget Output		11,400.000	
Wage Recurrent		0.000	
Non Wage Recurrent		11,400.000	
Arrears		0.000	
AIA		0.000	
Total For Department		89,611.372	
Wage Recurrent		77,211.372	
Non Wage Recurrent		12,400.000	
Arrears		0.000	
AIA		0.000	
Department:002 Land Sector Reform Coordination Unit			
Budget Output:140030 Enhanced tenure security			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06070801 Land demarcated, surveyed, registered and certified

- 25,000 valuation assessments & inspections carried out in 22 MZOs	- 1,037 stamp duty valuation processed.
- 120,000 land conveyances i.e mortgages, caveats , transfers etc carried out	- 34,340 land conveyances carried out.
- 88,450 titles processed and issued to men and women	- 13,031 titles issued.
- 90,000 physical planning applications approved	- 13,031 physical planning applications approved
- 62.5 bn revenue generated	- UGX 16.1 Billion generated
- 22 sensitization campaigns undertaken by the 22 MZOs	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	127,895.000
Total For Budget Output	127,895.000
Wage Recurrent	0.000
Non Wage Recurrent	127,895.000
Arrears	0.000
AIA	0.000

Budget Output:140035 Land Information Management

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

- 204 NLIC staff and LIS Users trained on LIS	NA
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised
- Assorted ICT equipment for 22 MZOs procured	- Assorted ICT equipment for 22 MZOs procured
- Motor vehicles for 22 MZOs serviced and maintained	- Motor vehicles for 22 MZOs serviced and maintained
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites
- 88,400 Land registration files committed in the 22 MZOs	- 15,071 Land Registration files committed.
- 100,000 pcs of title paper and title covers procured	- 50,000 pcs of title paper and title covers procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,097,100.185
211102 Contract Staff Salaries	81,862.063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,450.000
221008 Information and Communication Technology Supplies.	87,820.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			7,411.200
227001 Travel inland			18,067.665
	Total For Budget Output		1,295,711.113
	Wage Recurrent		1,178,962.248
	Non Wage Recurrent		116,748.865
	Arrears		0.000
	AIA		0.000
	Total For Department		1,423,606.113
	Wage Recurrent		1,178,962.248
	Non Wage Recurrent		244,643.865
	Arrears		0.000
	AIA		0.000
Department:003 Land Registration			
Budget Output:000075 Registration Services			
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified			
- 1200 land searches conducted		321 land searches conducted	
- 20 Land registrars trained in LIS			
- 20 trustees registered			
- 40 land titles issued in wetlands and forest reserves cancelled		- 50 land titles issued in wetlands and forest reserves cancelled	
- 400 affidavits commissioned		- 420 Affidavits and WDSs commissioned	
- 400 court cases facilitated		-264 court cases facilitated	
- 88,450 titles issued to men and women		- 13,031 titles issued to men and women	
- Inspection and Land registry in 22 MZOs conducted and report produced		- Inspection and Land registry in 22 MZOs conducted and report produced	
- Blue pages Processed and validated		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			30,052.456
221009 Welfare and Entertainment			1,000.000
227004 Fuel, Lubricants and Oils			2,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	33,552.456
	Wage Recurrent	30,052.456
	Non Wage Recurrent	3,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	33,552.456
	Wage Recurrent	30,052.456
	Non Wage Recurrent	3,500.000
	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.

National Atlas revised	Data collected for revision of the National Atlas.
2 Regional Tourist Maps for WestNile and Western region revised	Data collected for revision of west Nile Tourist Map
4 Large Scale Town/City Maps (Arua, Gulu, Mbale and Jinja) revised	Arua town map revised
- 54 Topographic maps revised for 6 cities (Kyegegwa, Kiryandongo, Kole, Alebtong, Otuke and Adjumani)	9 topographic maps for Kole District updated and disseminated
Government Cadastre Data Inventory and Consolidation for 2 MZOs (Wakiso and Luwero MZOs) prepared	Government Cadastre Data Inventory and consolidation undertaken for Wakiso MZO
- Resurvey and Coordination of Cadastre Blocks and Insets for 2 MZOS (Wakiso and Luwero) carried out	Resurvey and coordination of 2 Cadastre Blocks and Insets for Wakiso MZO undertaken.
- Survey and demarcation of boundaries of 4 cities/ Urban areas (Arua, Gulu, Jinja and Mbale) carried out	
- 100km National (inter district) boundaries in Madi-Okollo, Bugoma etc affirmed to reduce border disputes	5 National (inter district) Wakiso, Kampala (Luzira, Mutungo and Namuwongo boundaries Affirmed to reduce border disputes.
- 100 rectifications of surveys and mapping data made across the 22 MZOs	5 Survey rectifications carried out in districts Wakiso, Kampala (Luzira, Mutungo and Namuwongo.
- 20 Geodetic Congtrol Points (GCPs) established in Maracha, Bukedea, Namutumba, Serere, Mbale, Bududa, Kapchorwa, Namisindwa, Manafwa, Kumi, Dokolo, Ngora, Kalaki and Kaberamaido	
- 200km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.

426 passive stations and 12 continuously operating stations (CORS) maintained in the district of Arua, Gulu, Lira, Soroti , Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi	
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) made	
- 45,000 deed-plans produced	11,2500 deed-plans produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	494,361.962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,480.600
221007 Books, Periodicals & Newspapers	350.000
221009 Welfare and Entertainment	2,500.000
227004 Fuel, Lubricants and Oils	7,162.874
Total For Budget Output	508,855.436
Wage Recurrent	494,361.962
Non Wage Recurrent	14,493.474
Arrears	0.000
AIA	0.000
Total For Department	508,855.436
Wage Recurrent	494,361.962
Non Wage Recurrent	14,493.474
Arrears	0.000
AIA	0.000

Department:005 Valuation

Budget Output:140033 Land Valuation Services

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

- Land Valuation management system developed	
- 25,000 property valuations carried out and supervised	- 19,009 property valuations carried out and supervised i.e Market Valuation: 78 Properties, Rental Valuation: 52 Premises, Custodian Board Survey: 2 Cases, Boarding off: 8 Cases, Asset valuation: 3 Cases, Terms: 68 Cases, Probate: 4 Cases, Rating: 1 Case (Kiganda), General compensation: 23 Cases, and Stamp duty: 18,770 cases

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated

- National Valuation Standards and Guidelines developed	
- Data for Land Valuation databank collected and databank developed	
- Property indices for taxation and valuation purposes developed and published	
- 50 land acquisitions for Government development projects supervised	66 Land Acquisitions for Infrastructure Projects supervised i.e UNRA: 18 Cases, Ministry of Water and Environment Projects: 5 Cases, Ministry of Energy and Mineral Development: 9 Cases, Ministry of Defense & Veteran Affairs Projects: 4 cases, UETCL: 11 Cases, Oil pipeline Projects: 6 Cases, National Water and Sewage Cooperation: 3 Cases, Hydro Power Projects, HPP: 3 Case and Uganda Investment Authority: 7 Case
- Compensation rates for 135 districts reviewed and approved	- Kikuube District compensation rates reviewed and approved
- 22 MZOs sensitized on valuation activities	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	205,280.892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,824.000
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	7,000.000
<b>Total For Budget Output</b>	<b>223,104.892</b>
Wage Recurrent	205,280.892
Non Wage Recurrent	17,824.000
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>223,104.892</b>
Wage Recurrent	205,280.892
Non Wage Recurrent	17,824.000
Arrears	0.000
AIA	0.000

Development Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:140035 Land Information Management

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
PIAP Output: 06070301 Data Processing Centre established			
SLAAC Data Capturing and Processing Software upgraded and maintained		Procurement process initiated and technical specifications and Terms of Reference submitted to Contracts Committee to approve procurement method.	
SLAAC Manuals reviewed		Procurement of 5 individual Consultants to review SLAAC Manuals initiated and submitted to Contracts Committee to approve procurement method.	
Equipment for the DPC procured		Procurement process initiated and submitted to Contracts Committee for approval.	
Rapid Physical Planning Appraisal (RAPPA) Plans produced and disseminated.		Concept Note and Budget developed and submitted to the Bank for a No Objection. World Bank provided the No Objection. Mobilization of resources and teams; and procurement of the necessary equipment undertaken.	
SLAAC Titles processed and issued		3,000 SLAAC titles have been processed. 1,597 Titles issued to the beneficiaries in the districts of Rwampara, Kiruhura, Ibanda; and Mbarara City.	
- Gender Strategy developed and its interventions implemented		Concept Note and Budget developed.	
Peri-urban and rural parcels adjudicated and demarcated		SLAAC Lots 1-5 procurement method cleared by contracts committee in August 2022 and bidding documents submitted to the Bank. The Bank provided comments which are being incorporated.  SLAAC of Oyam, Maracha and Apac (SoMAP) was submitted to Contracts Committee.	
CLAs formed and registered		Concept Note and Budget developed and submitted to the Bank for a No Objection.	
CLA land demarcated and registered		Concept Note and Budget developed and submitted to the Bank for a No Objection.	
11 vehicles procured to support implementation of RAPPA, SLAAC and CLA activities		Justification for vehicles being developed.	
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Final Designs and Bills Of Quantities produced		Procurement of Consultant to undertake Environment and Social Impact Assessment (ESIA) initiated and procurement method cleared by Contracts Committee.	
Additional floor at NLIC and Archival Centre Constructed		Awaits development of final designs and Bill of Quantity.	
Construction works supervised		Awaits commencement of construction activities.	

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

Quarter 1

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			
NLIS enhancements developed and rolled out		Procurement process for the Consultant to undertake NLIS enhancements initiated.	
Equipment procured and deployed to respective NLIS sites		Procurement process for supply of equipment for the NLIS initiated.	
NLIS enhancements and Land Administration reforms supervised		Procurement of Consultant to undertake supervision of NLIS enhancement and Land Administration Reforms initiated.	
Policy and Legal Frameworks reviewed and developed		Procurement process of Consultant to support policy and legal review initiated.	
Uganda Geodetic Reference Framework (UGRF) enhanced and modernized		Procurement of Consultant to undertake enhancement of modernization of the UGRF initiated.	
- Uganda Geodetic Reference network works completed.		NA	
Equipment for Surveys and Mapping Department procured.		Procurement process for Surveys and Mapping Equipment initiated.	
Basemaps completed		NA	
- Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out		Procurement of consultant to develop LaVMIS initiated.	
Mass sensitization on valuation and land acquisition undertaken		NA	
Staff trained on mass data collection of valuation values		NA	
Technical Assistance for development of Valuation standards provided.		NA	
Institute of Surveys and Land Management (ISLM) upgraded and supported		Budget and Concept Note for review of Curriculum for ISLM developed and submitted to the Bank for a No Objection.	
Curriculum for Msc in Land Management and Administration at Makerere University supported		Concept Note and Budget developed and submitted to the Bank for a No Objection.	
Comprehensive human development plan developed and implemented		NA	
Communication Strategy implemented		Concept Note and Budget for undertaking Information, Education and Communication activities developed and submitted to the Bank for a No Objection.	
2 Vehicles procured to support the enhancement and modernization of the UGRF		NA	
Project staff hired.		Procurement of the Procurement Specialist and Land Administration Expert initiated.	
Project operations undertaken and implemented		NA	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	363,591.991
Total For Budget Output	363,591.991
GoU Development	0.000
External Financing	363,591.991
Arrears	0.000
AIA	0.000
Total For Project	363,591.991
GoU Development	0.000
External Financing	363,591.991
Arrears	0.000
AIA	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

- Countrywide land market values compiled	
- Land values collection software developed	
- 40 Desktop computers procured for 40 DLB	
Registration of Titles Act Amended	
-Annual Property index data compiled	
60 land acquisition projects undertaken	
-150 Contract staff recruited to support MZOs	- Q1 contract staff salaries paid.
Blue page register updated	
- Trustee incorporation reviewed and trustees regulation formulated	
- Operations of 22 MZOs supported	
- 2 printers for printing large scale maps procured	
- Databank for compensation rates developed	
- 4 Project management and M&E reports prepared	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1763 Land Valuation Infrastructure Project			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			20,577.945
	Total For Budget Output		20,577.945
	GoU Development		20,577.945
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		20,577.945
	GoU Development		20,577.945
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Programme:10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
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			
- Reviewed Physical planning standards and guidelines disseminated in 20 selected Districts across all regions		- Reviewed Physical planning standards and guidelines disseminated to 8 Urban Councils in 3 Districts of Apac, Kitgum and Kamuli	
- Toolkit/ manual for subdivisions developed		NA	
- State of Land Use Compliance report 2022 produced		- Consultant to undertake the state of Land Use Compliance report 2022 procured	
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
- Implementation of the LURF in 40 selected urban councils in the 4 regions assessed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:280006 Land Use Compliance			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
- Capacity building of 50 Urban LGs across the 4 regions to implement the land use regulatory framework undertaken			
- 60 Urban LGs in the 4 regions monitored and supported in implementation of land use regulatory framework		- 8 urban Local Governments of Hoima, Masindi. Bweyale, Kamudini, Kyazanga , Sheema, Budaaka and Bukedea monitored and supported in implementation of land use regulatory framework	
- 30 stakeholder engagements on the Land Use regulatory framework undertaken in the 4 regions			
- Land Use regulatory framework disseminated to 50 LGs in 4 regions			
- Training manuals for development control disseminated to 20 districts across the 4 regions			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		59,578.725	
227004 Fuel, Lubricants and Oils		8,744.318	
		Total For Budget Output	68,323.043
		Wage Recurrent	59,578.725
		Non Wage Recurrent	8,744.318
		Arrears	0.000
		AIA	0.000
		Total For Department	68,323.043
		Wage Recurrent	59,578.725
		Non Wage Recurrent	8,744.318
		Arrears	0.000
		AIA	0.000
Department:002 Physical Planning			

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000032 Board Management			
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
- 12 Requests for change of Land Use approved		4 Requests for change of land use approved i.e Kikuube District Local Government, Budaka Town Council, Soroti Municipality and Kasana Town Council.	
- 20 Appeals & complaints relating to Physical Planning matters resolved		- 3 appeals and complaints from Masaka City was resolved , complaint on alleged illegal development next to plot 9, Gasper ODA street, Naguru in Kampala City Centre was and complaint from Ms. Nanteza Mariam against Kasangati Town Council on Physical Planning matters handled	
- Monitoring for compliance to Physical Planning undertaken in 4 cities & 4 districts		- Monitored Tororo Children’s Park , Busana Town Council in Kayunga District for compliance to physical planning and Nakivale Wetland in Kiira Municipality to a certain whether the wetland had been re-restated to original state and 3 reports about the monitoring exercises prepared.	
- 10 Physical Development Plans reviewed and approved quarterly		4 Physical Development Plans reviewed and approved i.e Kikuube District Local Government, Budaka Town Council, Soroti Municipality and Kasana Town Council.	
- 436.36 Sq.metres office space rent paid		- 436.36 Sq.metres office space rent paid	
- Salary for 46 staff paid monthly			
- Capacity of 40 field officers/staff built in inspection			
- 10 Board members paid monthly retainer - Staff welfare allowance of 46 staff catered for quarterly			
- 11th World Urban Forum 2022, Joint Technical Committee meeting attended			
- Guidelines on Minimum Requirements for Preparing and Submitting Physical Development Plans, Request for Change of Land Use and Appeals prepared and disseminated			
- Regulations on enforcement of Board directives developed			
- Model strategy on management of garbage piloted in 4 cities			
- National Physical Planning Board strategic Plan developed.		- Internal consultation on the Board’s Strategic Plan conducted	



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

- Undertake 1 stakeholder consultative workshop for key MDAs including MLHUD, MoLG, MEMD, UPF, KCCA, MGLSD, Parliamentary Committees	- Held a meeting National Building Review Board (NBRB) to work out synergies between the two Boards on the operations of the Local Government Committees for the Boards; Building and Physical Planning Committees and developed work flow processes for both Committees.  - Held a stakeholders’ engagement with in Greater Kampala Metropolitan Area that included; New vision, Kampala Capital City Authority, The State House Anti-Corruption Unit, Uganda Investment Authority, National Building Review Board (NBRB), Rt. Hon. Deputy Speaker, the Committee of Parliament on Physical Infrastructure and report produced with resolutions.
- Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations disseminated in 140 local governments	
- Leaders in 160 LGs i.e cities, districts, KCCA and LGs within GKMA sensitized on physical development planning during plan implementation for orderly development	
- 120 Physical Planning Committees strengthened in physical planning aspects	
- Public sensitizations on implementation of Physical Planning matters and compliance undertaken in 15 cities	
- 2 Motor Vehicles , 15 Motor Cycles, 5 Garbage collection Tricycles procured	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	100,000.000
Total For Budget Output	100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10010101 Integrated physical and economic development plans for cities

- Physical Planning Act 2010 as amended disseminated in 20 districts i.e Luwero, nakaseke, Kiboga, Kyankwanzi, Kakumiro, Bududa, Sironko, Mbale, Budaka,Bukedea, kyankwanzi, Masindi, Kiryandingo, Buliisa, Hoima, Otuke, Lira, Alebtong, Kapelebyong, & Amuria	- Physical planning Act 2010 as amended disseminated in 5 districts of Luwero, Nakaseke, Kiboga, Kyankwanzi and Kakumiro
- Comprehensive guidelines for integrated development planning developed	
- 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, Soroti, and Serere	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	500.000
227001 Travel inland	800.000
227004 Fuel, Lubricants and Oils	542.412
Total For Budget Output	1,842.412
Wage Recurrent	0.000
Non Wage Recurrent	1,842.412
Arrears	0.000
AIA	0.000

Budget Output:280002 Physical planning

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

- Physical planning committees in 20 districts (Kalungu, Mpigi, Gomba, Mukono, Mukono, nakasongola, Kiryandingo, Buliisa, Hoima, kikube, Masindi, Tororo, Butaleja, Manafwa,Namisindwa, kibuku, Gulu, Amuru, Nebbi, Pakwach ,Arua) trained on physical planning	
- Capacity of 50 leaders in 15 cities built on various physical planning aspects	
- Action area plans to protect and preserve eco systems in 3 cities(Gulu, Mbarara and Masaka) prepared	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

- Stakeholder sensitizations on physical planning undertaken in 12 Districts i.e Kyotera, Rakai, Lwengo, Masaka, Rwamapara, Mbarara, Sheema, bushenyi, Kabarole, Bunyangabo, Kamwenge and Kitagwenda	- Stakeholder sensitizations on physical planning undertaken in 4 Districts Luwero, Nakaseke, Kiboga, Kyankwanzi and Kakumiro
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	54,456.651
221007 Books, Periodicals & Newspapers	1,500.000
221009 Welfare and Entertainment	3,500.000
227004 Fuel, Lubricants and Oils	5,738.368
Total For Budget Output	65,195.019
Wage Recurrent	54,456.651
Non Wage Recurrent	10,738.368
Arrears	0.000
AIA	0.000
Total For Department	167,037.431
Wage Recurrent	54,456.651
Non Wage Recurrent	112,580.780
Arrears	0.000
AIA	0.000

Department:003 Urban Development

Budget Output:000039 Policies, Regulations and Standards

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

- 4 reports prepared for 4 conducted regional Stakeholder consultative meetings on the solid waste policy	
- Solid waste management policy reviewed and finalized	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

- Gulu City slum profile report prepared	Data collection tool kit for collecting data on slums developed and tested in Gulu City
- Capacities built for 200 Urban Managers from 66 TCs in Urban development and management during 4 regional urban managers trainings in Karamoja, Mbale, Mbarara and Masaka	

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

Item	Spent
211101 General Staff Salaries	50,616.471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990.000
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	2,720.000
227004 Fuel, Lubricants and Oils	2,500.000
<b>Total For Budget Output</b>	<b>58,826.471</b>
Wage Recurrent	50,616.471
Non Wage Recurrent	8,210.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>58,826.471</b>
Wage Recurrent	50,616.471
Non Wage Recurrent	8,210.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1310 Albertine Region Sustainable Development Project

Budget Output:000017 Infrastructure Development and Management

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

- 70 km of gravel roads rehabilitated in Kikuube District	- Rehabilitation works at 30% complete (21km)
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VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1310 Albertine Region Sustainable Development Project

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

- 1 daily market constructed in Walukuba , Buliisa District	Construction works for the daily market in Walukuba, Buliisa District are at 35%
- 4 Monitoring and supervision of capital work reports produced	- 3 Monthly monitoring visits made and reports prepared
- End of project report prepared	NA
- Environmental and Social audit carried out and report prepared	- Inception Report and Terms of Reference submitted; currently undertaking field work for Environmental and Social Audit report, report expected by 1st week of December 2022
- Beneficiary satisfaction carried out and report produced	NA
- 4 Project technical committee meetings held	- 1 Project technical committee meeting held
- Impact Evaluation Survey carried out	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	40,000.000
313131 Roads and Bridges - Improvement	129,090.528
<b>Total For Budget Output</b>	<b>169,090.528</b>
GoU Development	0.000
External Financing	169,090.528
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>169,090.528</b>
GoU Development	0.000
External Financing	169,090.528
Arrears	0.000
AIA	0.000

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

- Annual performance assessment for Municipalities and MLHUD conducted	-Annual performance assessment of the 10 cities, 12 municipalities and MLHUD is scheduled to commence on November 7, 2022
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# VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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			
- Annual value for money (VfM) Audits with OAG conducted		- Field verification of the value-for-money audits of the 10 cities and 12 municipalities has been completed; -Draft VFM audit reports have been prepared by OAG.	
- Beneficiary satisfaction and social accountability surveys carried out		- The inception report for the beneficiary satisfaction and social accountability survey has been prepared;	
- Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken		-Join monitoring of program implementation was undertaken in the refugee hosting districts of Moyo, Obongi, Adjumani, and Lamwo with the members of the Program Technical Committee ( OPM, MoLG, LGFC, NPA, NEMA, MoGLSD, MLHUD); - Joint monitoring of program implementation was undertaken in the City of Mbarara and Masaka and the Municipalities of Kabale and Ntungamo with members of the Program Technical Committee (OPM, MoLG, NEMA, MoGLSD, UAAU, URF, LGFC, MoFPED, MoWT, PPDA)	
- Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held		-The 10th meeting of the USMID-AF Program Technical Committee was held at Hotel Zawadi, in Adjumani District. -The 11th meeting of the USMID-AF Program Technical Committee meeting was held at Hotel Triangle, Nbarara City on September 9, 2022	
- Valuation Bill Finalized and submitted to Parliament		NA	
- National Valuation Standards and guidelines Finalized - Valuation professionalization framework developed		- The process of developing the National valuation Standards, guidelines, and manuals is ongoing. The inspection report for this study has been approved; - The process of developing the valuation professionalization framework is ongoing. The inception report for the study is under review.	
- Physical Planners Registration Act disseminated to 22 MCs and 15 Cities		- The Physical planner's Registration bill was approved by Parliament and is now awaiting assent by HE. the President. Dissemination will be undertaken after assent by HE, the President.	
- National Land Acquisition, Resettlement and Rehabilitation Policy finalized		-The final draft LARRP has been prepared following the preparation of the Regulatory Impact Assessment and consultations with special interest groups as recommended by the Cabinet. The final LARRP is to be submitted to Cabinet for clearance;	
- Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities		NA	
- Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities		NA	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

PIAP Output: 10030501 Protected and Secure urban areas

- Solid waste management strategy disseminated to the 22 program Municipalities and 15 Cities	- Solid waste management strategies were developed for the 8 Municipal LGs of Ntungamo, Busia, Mubende, Apac, Kitgum, Kamuli, Kasese, and Lugazi. In addition, Municipality specific Information Education and Communication (IEC) Strategies and Plans and model bylaws on solid waste management have been developed for each of the Municipalities. These documents have been disseminated to the 8 Municipal LGs.
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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	74,000.000
221011 Printing, Stationery, Photocopying and Binding	18,500.520
225101 Consultancy Services	1,200,000.000
227001 Travel inland	160,000.000
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	1,552,500.520
GoU Development	0.000
External Financing	1,552,500.520
Arrears	0.000
AIA	0.000

Budget Output:280003 Develop and Implement Physical Development Plans

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

- Jinja model town PDP implementation undertaken	- The Urban Physical Development Plan for Jinja City was approved by the National Physical Planning Board; - A User Manual for the Preparation of Physical Development Plans for urban Areas has been developed following the experience in the development of the Jinja City Urban Physical Development Plan.
- Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	-The process of procuring a consultant to develop an integrated geospatial information framework for MLHUD and a strategic business plan for PPUMIS is in the final stages; -The 10 cities and 4MCs that are implementing PPUMIS have continued to receive information technology-related support to ensure the smooth functioning of the system.

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

Quarter 1

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			
- 17 PDPs for 11 districts and 6 urban areas prepared		- Contracts for the preparations of PDPs for the RHDs of Kiryandongo, Lamwo, Adjumani Isingiro, and Kamwenge were signed on August 25, 2022. Preparation of PDPs for these RHDs is currently ongoing. - Procurement of consultants to prepare PDPs for Arua, Terego, Madi-Okollo, Moyo, Yumbe, and Obongi is in the advanced stages.	
- 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 Cities, Municipalities, and Urban Centres in the Implementation of physical development plans have been undertaken in Jinja, Busia, Buwenge, Hoima, Bulisa, Butyaba, Mbarara, Ibanda, Arua, Nebbi, Karuma	
- State of National Land Use Compliance Report prepared with rewards and sanctions guidelines embedded.		-The process of procuring a consultant to prepare the National Land Use Compliance report for 2022 is in the advanced stages.	
- Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs		-Public awareness was undertaken in the 4 cities of Fort Portal, Masaka, Mbarara, Lira, and 4 municipalities of Tororo, Busia, Mubende, and Apac.	
- Socio-economic impact of physical planning interventions documented.		NA	
- PDPs disseminated in 11 Refugee Hosting Districts.			
- Physical planning committees and political leadership including subcounty chiefs in 11 districts trained on implementation of the PDPs			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
225101 Consultancy Services		1,591,909.317	
227001 Travel inland		160,000.000	
227004 Fuel, Lubricants and Oils		80,000.000	
Total For Budget Output		1,831,909.317	
GoU Development		0.000	
External Financing		1,831,909.317	
Arrears		0.000	
AIA		0.000	
Budget Output:280010 Urban Development Services			
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
- 22 MDFs & CDFs in 22 target MLGs trained		-10 City Development Forums and 12 Municipal Development forums have been trained.	



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>	
- Quarterly progress MDF & CDF reports on implementation of MDF & CDF plans prepared	NA
- Own Source Revenue databases rolled out to 22 MLGs	- 10 cities and 12 municipal LGs have been provided with technical support to implement their own source revenue databases. This includes the update of own source revenue registers
- Quarterly dialogues conducted for 22 MDF& CDFs on Own Source Revenue enhancement.	NA
- Database for the Property yields and indices updated in Kampala City and the 22 MLGs.	NA
- Land value databank system rolled out to the 22 Ministry Zonal Offices (MZO).	NA
- Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	- SLAAC activities have been implemented in the 6 refugee hosting districts (RHDs) of Isingiro, Kiryandongo, Adjumani, Arua, Yumbe, and Lamwo. These include training of District Land Boards, District Land Officers, Area Land Committees, and Systematic Adjudication Teams (SAT); - 510 parcels have been mapped, plotted, and demarcated; Parish boundaries have been surveyed and demarcated, Survey control points have been established in the 6 districts; -300 deed plans and 30 freehold titles have been issued.
- Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social , Financial Management and M&E	- Safeguard clinics were undertaken in the Cities of Arua, Gulu, and Lira and in the Municipalities of Kitgum, Apac, Moroto, Busia, Tororo, Mubende, and Kasese. The target beneficiaries are the contractors, consultants, and LG. contract management team (Engineer, CDO, and MEO). -Hands-on support in financial management and accountability was provided to 12 Cities/ MCs of Entebbe Mubende, Fort Portal, Hoima, Kasese, Mbarara, Ntungamo, Kabale Tororo, Lugazi, and Jinja;
- Quarterly monitoring, inspection and appraisal of capital works conducted and reports produced	-Monitoring and inspection missions have been undertaken in the 10 cities and 12 municipalities that are implementing infrastructure subprojects. Monthly site meetings have been undertaken to all the infrastructure project sites.
- E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities	NA

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place

- Integrated revenue administration system rolled out in the 22 Municipalities	-IRAS has been activated in 9 Cities and 11 Municipal LGs. The 9 cities are Mbarara, Hoima, Arua, Mbale, Soroti, Fort Portal, Masaka, Lira, and Gulu,. The 11 Municipal LGs are Mubende, Kitgum, Tororo, Ntungamo, Kabale, Entebbe, Apac, Busia, Kasese, Kamuli, and Moroto. The activation of IRAS has been done through the financial support provided to the LGFC. The system has not been activated in Jinja City and Lugazi Municipal LG which are implementing the e-logrev system supported by MoLG.
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	2,409,156.880
227001 Travel inland	149,989.875
227004 Fuel, Lubricants and Oils	100,000.000
263402 Transfer to Other Government Units	196,250.000
281401 Rent	511,000.000
Total For Budget Output	3,366,396.755
GoU Development	0.000
External Financing	3,366,396.755
Arrears	0.000
AIA	0.000
Total For Project	6,750,806.592
GoU Development	0.000
External Financing	6,750,806.592
Arrears	0.000
AIA	0.000

Project:1528 Hoima Oil Refinery Proximity Development Master Plan

Budget Output:280004 Economic and physical development services

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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		
- NPDP approved and 3 regional NPDP dissemination workshop carried out		
- 1 PDP for Hoima District developed and aligned to the NPDP		
- 1 PDP for Pakwach TC developed and aligned to the NPDP		
- Detailed plan for the area around Kabaale industrial park - Hoima District		
- Implementation of PDP for the area around Kabale Industrial Park monitored and supervised		
- 100 Physical planning Committees trained in PDP implementation and other physical planning aspects		
- Physical planning priorities for 15 LGs profiled		
- Land use layers integrated into the Land Information System		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Housing Development		
Sub SubProgramme:01 Housing		
Departments		
Department:001 Housing Development and Estates Management		
Budget Output:000012 Legal and Advisory services		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10040501 Building codes and standards in place

- Sensitization on the National Building Code 2019 pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues conducted in 10 selected LGs ie 3 central, 2 eastern, 3 western and 2 north	
- Guidelines for energy efficient, green building design and energy efficiency in buildings to mitigate impact of climate change in buildings prepared and disseminated in 8 selected districts of Masindi, Buliisa, Kaliro	
- Architects Registration Act reviewed and amended	
- Guidelines for regulating real estate agency practice developed.	
- Condominium Property Law reviewed	
- Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed	- Draft Regulatory Impact Assessment (RIA) report on the Real Estate Bill reviewed, realigned, and finalized in accordance with the requirements of the Cabinet Secretariat.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	53,686.224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,760.000
221009 Welfare and Entertainment	1,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	4,468.169
Total For Budget Output	61,914.393
Wage Recurrent	53,686.224
Non Wage Recurrent	8,228.169
Arrears	0.000
AIA	0.000

Budget Output:280005 Housing Development Services

PIAP Output: 10040301 Inclusive housing finance mechanism developed

- Capacity of 2 technical staff built in relevant competencies through bench marking, domestic and international trainings	NA
- Budgetary Support to the Architects Registration Board (ARB) provided and monitored	NA

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10040301 Inclusive housing finance mechanism developed			
- Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE paid		NA	
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
- 1 PPP Affordable housing project proposal designed and developed		NA	
- Institutional housing project proposals for public servants in 6 hard to reach districts of Abim, Kotido, Pader, Lamwo, Kisoro, Kalangala designed and developed		NA	
- High rise building and implementation of the condominium property law & regulations in the 8 municipal councils of Masindi, Apac, Arua, Koboko, Lugazi, Njeru, kamuli and Bugiri promoted		NA	
- 24 Condominium plans vetted		- 22 Condominium Plans (amounting to approx. 230 units) vetted. Of these, 16 Condominium Plans were new (amounting to approx. 208 units), 3 Condominium Plans were conversions (amounting to approx. 22 units), and 3 Condominium Plans were deferred.	
- Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted		NA	
- Ministry programmes in 8 LGs of Kalungu, Ibanda, Kiruhura, Isingiro, Nakasongola, Apac, Nwoya, Pakwach monitored and evaluated		NA	
- Free, low-cost Prototype plans to prepared and disseminated to 15 selected districts in all regions considering the elderly, PWDs, women, and other vulnerable groups (Rwampara, Rukiga, Kitagwenda, Bunyangabu, Otuke, Dokolo,Alebtong, Agago, Bugweri,		NA	
- Subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AfRES, and AREA-U paid		NA	
- Budgetary Support to Architects Registration Board (ARB) provided and monitored		NA	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	61,914.393
		Wage Recurrent	53,686.224
		Non Wage Recurrent	8,228.169
		Arrears	0.000
		AIA	0.000
Department:002 Human Settlements			
Budget Output:280005 Housing Development Services			
PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented			
- Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments		- Housing Needs Assessment Study conducted in Eastern Uganda in Mbale City to guide City Authorities on Appropriate Housing Development.	
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
- Sensitization on Human settlement standards conducted in 20 Selected Local Governments in the 4 regions of the country			
- Local Government staff in 20 selected LGs in the 4 regions trained on National Housing Policy implementation strategies			
- World Habitat day 2022 Commemorated		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		9,884.077	
221009 Welfare and Entertainment		800.000	
227001 Travel inland		8,000.000	
227004 Fuel, Lubricants and Oils		5,388.000	
		Total For Budget Output	24,072.077
		Wage Recurrent	9,884.077
		Non Wage Recurrent	14,188.000
		Arrears	0.000
		AIA	0.000
Budget Output:280009 Slum redevelopment and improved housing standards			
PIAP Output: 10040201 Improved infrastructure and housing in slums			
- Slums in 4 cities(Mbale, Mbarara, Hoima and Gulu) and design strategies for redevelopment identified, mapped and profiled		- Demographic and socio economic data on Slums in Mbale citiy collected	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10040201 Improved infrastructure and housing in slums

- 12 communities in 4 Cities (Mbale, Mbarara, Hoima and Gulu) mobilized into housing savings groups & housing cooperatives and supported	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
227004 Fuel, Lubricants and Oils	842.853
Total For Budget Output	1,342.853
Wage Recurrent	0.000
Non Wage Recurrent	1,342.853
Arrears	0.000
AIA	0.000
Total For Department	25,414.930
Wage Recurrent	9,884.077
Non Wage Recurrent	15,530.853
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:03 Institutional Coordination

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

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

- 2 Advances and Imprests Audit Undertaken	
- 4 Quarterly field inspections of Ministry interventions carried out	Quarter 1 field inspections of Ministry interventions carried out and report prepared.
- 4 Human resource Audits conducted	- Q1 Human resource Audit conducted
- 4 quarterly internal audit reports prepared and discussed	Q1 internal audit report prepared and discussed with management
-4 quarterly project audits carried out	-Q1 project audits carried out

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		121.236	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000	
221009 Welfare and Entertainment		1,000.000	
227001 Travel inland		3,000.000	
227004 Fuel, Lubricants and Oils		2,000.000	
Total For Budget Output		9,121.236	
Wage Recurrent		121.236	
Non Wage Recurrent		9,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000004 Finance and Accounting			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
5.5bn NTR collected and accounted for		- 1.5bn NTR collected	
4 Financial audit issues reports responded to		1 Financial audit issues report responded to	
IFMS and IPPS maintained in good running condition		IFMS and IPPS maintained in good running condition	
22 MZOs monitored on management financial performance		22 MZOs monitored on management financial performance	
Quarterly Release warrants prepared		- Quarter 1 Release warrants prepared	
Quarterly Supplier appraisal reports prepared		- Q1 Supplier appraisal reports prepared	
3 Financial statements prepared			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		9,100.000	
221009 Welfare and Entertainment		3,750.000	
221011 Printing, Stationery, Photocopying and Binding		4,300.000	
221016 Systems Recurrent costs		25,000.000	
227001 Travel inland		6,899.500	
227004 Fuel, Lubricants and Oils		6,378.850	
228002 Maintenance-Transport Equipment		1,500.000	
Total For Budget Output		56,928.350	



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	56,928.350
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

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

- 1 pension verification exercise carried out	- Pension verification exercise carried out
Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended	NA
Wellness and fitness training for Ministry Staff provided	NA
Copies of Public Service standing orders procured and distributed to staff	Copies of Public Service standing orders procured
End of Year Staff General Engagement and performance assessment meeting held	NA

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)	5,000.000
221003 Staff Training	5,000.000
221009 Welfare and Entertainment	500.000
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	9,666.500
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	37,666.500
Wage Recurrent	0.000
Non Wage Recurrent	37,666.500
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

12 PPDA and Financial compliance reports prepared	3PPDA and Financial compliance reports prepared
1020 Contracts for works, goods and services prepared	- 255 Contracts for works, goods and services prepared

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			861.326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,000.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
227001 Travel inland			7,000.000
227004 Fuel, Lubricants and Oils			3,240.000
228002 Maintenance-Transport Equipment			1,125.000
Total For Budget Output			17,226.326
Wage Recurrent			861.326
Non Wage Recurrent			16,365.000
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Fully functional Records Centre established			
- 1 Customized Training of records management training for MLHUD staff		NA	
- 22 MZOs monitored for compliance to records procedures and standards		- 4 MZOs(Gulu, Mbale, Fortportal and Moroto) monitored for compliance to records procedures and standards	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			2,500.000
227001 Travel inland			4,000.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			9,000.000
Wage Recurrent			0.000
Non Wage Recurrent			9,000.000
Arrears			0.000
AIA			0.000
Budget Output:000010 Leadership and Management			

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

Quarter 1

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

12 Top/ Policy Management meetings	2 Top/ Policy Management meetings
4 M&E Reports produced	1 Political M&E exercise undertaken and Report produced
1 General staff meeting held	
12 Senior Management meetings held	3 Senior Management meetings held
- International Obligations and conferences attended to	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	585.429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221003 Staff Training	9,902.644
221007 Books, Periodicals & Newspapers	300.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	4,896.000
222001 Information and Communication Technology Services.	110.000
227001 Travel inland	33,963.000
227004 Fuel, Lubricants and Oils	33,635.000
228001 Maintenance-Buildings and Structures	3,890.000
228002 Maintenance-Transport Equipment	19,990.000
<b>Total For Budget Output</b>	<b>167,272.073</b>
Wage Recurrent	585.429
Non Wage Recurrent	166,686.644
Arrears	0.000
<i>AIA</i>	0.000

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

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

Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated
8 MZO's Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 7 Public sensitizations held to sensitize the public on Ministry services, profile complaints, responses and grievances
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Ministry IEC materials reviewed and reproduced			
680 Information requests responded to		371 Information requests responded to	
22 MZOs communication assessments undertaken		NA	
8 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances		- 7 Public sensitizations held to sensitize the public on Ministry services, profile complaints, responses and grievances	
8 Open-days organized			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000	
221001 Advertising and Public Relations		3,000.000	
221009 Welfare and Entertainment		1,500.000	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
221017 Membership dues and Subscription fees.		8,200.000	
227001 Travel inland		3,000.000	
Total For Budget Output		20,200.000	
Wage Recurrent		0.000	
Non Wage Recurrent		20,200.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Civil works and maintenance (General renovate of Ministry office wash rooms and Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken		NA	
Guard, security and cleaning services provided		Guard, security and cleaning services provided	
MVs, Equipment & buildings maintained		MVs, Equipment & buildings maintained	
Utility Bills paid		Utility Bills paid	
Maintenance of Computer and accessories procured		- Maintenance of Computer and accessories procured	
Compensation to 3rd parties paid		NA	
UGX 21bn compensation arrears paid for Kampala Archdiocese Land at Nsambya			

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
UGX 12bn land compensation arrears paid		- 22.742bn land compensation arrears paid	
- 9.64bn compensation arrears for properties of Buganda Kingdom paid. - 15.054 bn compensation for ranches (Kaigoshora-Mabrara District, Lwensinga- Mitooma and Isingiro)		- UGX 5bn Compensation paid to Buganda Kingdom by Government for properties of Buganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		154,030.618	
211102 Contract Staff Salaries		64,380.009	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,099.906	
221003 Staff Training		15,000.000	
221008 Information and Communication Technology Supplies.		6,000.000	
221011 Printing, Stationery, Photocopying and Binding		19,990.000	
223005 Electricity		55,000.000	
223006 Water		25,000.000	
227001 Travel inland		15,000.000	
227004 Fuel, Lubricants and Oils		25,000.000	
228002 Maintenance-Transport Equipment		15,000.000	
273104 Pension		499,882.118	
273105 Gratuity		41,485.853	
282104 Compensation to 3rd Parties		5,000,000.000	
352899 Other Domestic Arrears Budgeting		22,741,764.658	
Total For Budget Output		28,707,633.162	
Wage Recurrent		218,410.627	
Non Wage Recurrent		5,747,457.877	
Arrears		22,741,764.658	
AIA		0.000	
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
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 updated	
Sectoral public policies submitted to Cabinet		2 Sectoral public policies submitted to Cabinet	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

8 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	NA
4 Regulatory Impact Assessment Reports prepared	NA
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	10,323.001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,213.629
221003 Staff Training	21,447.356
221007 Books, Periodicals & Newspapers	3,990.000
221009 Welfare and Entertainment	14,910.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
227001 Travel inland	10,116.000
227004 Fuel, Lubricants and Oils	7,479.750
Total For Budget Output	87,479.736
Wage Recurrent	10,323.001
Non Wage Recurrent	77,156.735
Arrears	0.000
AIA	0.000

Budget Output:000051 Affiliated and professional Bodies

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

- Budgetary Support provided to Affiliated and professional Bodies (Architacets Registration Board, Surveyors Registration Board and Institute of Survey and Land Management )	NA
- Subscription to International Organizations(Shelter Afrique) paid	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	29,112,527.383
	Wage Recurrent	230,301.619
	Non Wage Recurrent	6,140,461.106
	Arrears	22,741,764.658
	AIA	0.000

Department:003 Planning and Quality Assurance

Budget Output:000006 Planning and Budgeting services

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

- 1 Training and capacity building workshop for 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted	NA
- 2 Programme leadership meetings organized and reports produced	NA
-4 Programme Secretariat meetings reports prepared	NA
- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced	NA
- Budget Framework Paper FY 2023/2024 prepared and Submitted to MoFPED	NA
- Capacity building/training of 6 department staff undertaken	NA
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed	NA
- Sustainable Urbanization and Housing Programme working group activities coordinated	NA
-4 Sustainable Urbanization and Housing Programme working meetings held	NA
- Department ICT equipments maintained	NA
- Budget Estimates FY 2023/24 prepared and submitted to MoFPED	NA

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

- 1 Training and capacity building workshop for 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted	
- 2 Programme leadership meetings organized and reports produced	

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
- 4 Programme Secretariat meetings reports prepared		Programme M&E committee Secretariat meeting held	
- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced		4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced	
- Budget Framework Paper FY 2023/2024 prepared and Submitted to MoFPED		NA	
- Capacity building/training of 6 department staff undertaken		NA	
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed		NA	
- Sustainable Urbanization and Housing Programme working group activities coordinated		Q1 Sustainable Urbanization and Housing Programme working group activities coordinated	
- 4 Sustainable Urbanization and Housing Programme working meetings held		2 Sustainable Urbanization and Housing Programme M&E subcommittee working meetings held and reports prepared.	
Department ICT equipments maintained		Department ICT equipment maintained	
- Budget Estimates FY 2023/24 prepared and submitted to MoFPED		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		31,265.641	
221009 Welfare and Entertainment		3,000.000	
221011 Printing, Stationery, Photocopying and Binding		600.000	
227001 Travel inland		10,495.000	
227004 Fuel, Lubricants and Oils		4,799.713	
Total For Budget Output		50,160.354	
Wage Recurrent		31,265.641	
Non Wage Recurrent		18,894.713	
Arrears		0.000	
AIA		0.000	
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
- 4 Monitoring and Evaluation reports of Ministry projects and programme interventions in 100 selected DLGs and 22MZO in North, West , Central and East undertaken and reports prepared		NA	



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10050101 Compliance to land use frameworks and orderly development

- Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted	NA
- 2 (Two) Joint Program reviews carried out and reports produced	NA
- 6 Evidence based planning and Policy analysis carried out	NA
- Monitoring and Evaluation information system developed	NA
- 4 budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	NA
- Government land for facilities(Seed schools, Health centers, boreholes etc) in under UGIFT in selected Districts titled	NA

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

- 4 Monitoring and Evaluation reports of Ministry projects and programme interventions in 100 selected DLGs and 22MZOs in North, West , Central and East undertaken and reports prepared	Monitoring and Evaluation of Ministry projects and programme interventions in Arua, Lira, Masindi and Gulu MZOs & Gulu LG undertaken and report prepared
- Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted	Data for assessing the implementation of the strategic plan 2020/21- 2024/25 collected
- 2 (Two) Joint Program reviews carried out and reports produced	NA
- 6 Evidence based planning and Policy analysis carried out	NA
- Monitoring and Evaluation information system developed	Draft Terms of Reference for the Monitoring and Evaluation information system reviewed and updated
- 4 budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	Q1 Budget performance report prepared & reviewed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:280012 Support to UGIFT

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Titles for seed schools in selected Districts under UGIFT produced and issued		NA	
Titles for Health Centers of selected Districts under UGIFT processed and issued		NA	
Titles for other UGIFT infrastructures in selected Districts processed and issued		NA	
Trustees registered in the different Districts		NA	
Land for the UGIFT infrastructures surveyed and demarcated		NA	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Titles for seed schools in selected Districts under UGIFT produced and issued		NA	
Titles for Health Centers of selected Districts under UGIFT processed and issued		NA	
Titles for other UGIFT infrastructures in selected Districts processed and issued		NA	
Trustees registered in the different Districts		NA	
Land for the UGIFT infrastructures surveyed and demarcated		NA	
Sensitization and awareness on land carried out in all regions		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			50,160.354
Wage Recurrent			31,265.641
Non Wage Recurrent			18,894.713
Arrears			0.000
AIA			0.000
Development Projects			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
-18 Ministry Staff capacity enhanced.			
-6 Ministry Support contract staff paid		- 6 Ministry Support contract staff paid	
-Assorted Professional Equipment procured			
- Assorted Computer Suppliers and Consumables procured			
- 4 Capital monitoring of Ministry interventions done			
- Various Maintenance works of Ministry Structures and establishments undertaken			
- Assorted Survey equipment and Machinery procured			
- Assorted Professional related Equipment procured			
- Assorted Retooling of the Ministry headquarters, MZOs and NLIC eg 50 computers and 50 office chairs			
- 4 Monitoring and appraisal activities of Ministry works and interventions in 22MZOs and selected LGs carried out			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		9,778.910	
Total For Budget Output		9,778.910	
GoU Development		9,778.910	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		9,778.910	
GoU Development		9,778.910	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
GRAND TOTAL		39,136,780.240	
Wage Recurrent		2,475,658.338	
Non Wage Recurrent		6,605,511.278	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	30,356.855
	External Financing	7,283,489.111
	Arrears	22,741,764.658
	<i>AIA</i>	0.000

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

Quarter 1

## Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 Land, Administration and Management</b>		
<i>Departments</i>		
<b>Department:001 Land Administration</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed</b>		
- 2 reports prepared for 2 regional workshops held to disseminate the National Land Policy, Land regulations and guidelines	NA	NA
- 4 reports produced for 4 Review/stakeholder consultation engagements on National Land Policy conducted	- 1 Review/stakeholder consultation engagement on National Land Policy conducted and report prepared	- 1 Review/stakeholder consultation engagement on National Land Policy conducted and report prepared
- 2 reports produced for 2 Regional consultative workshops on land act amendment undertaken	NA	NA
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 40 districts	- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 10 selected districts in 4 regions	- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 10 selected districts in 4 regions
- Land act and land regulations reviewed and disseminated to 40 selected districts in 4 regions	- Land act and land regulations reviewed and disseminated to 10 selected districts in 4 regions	- Land act and land regulations reviewed and disseminated to 10 selected districts in 4 regions
- National Gender Strategy on land implementation reviewed and disseminated to 40 selected districts in 4 regions	- National Gender Strategy on land implementation reviewed and disseminated to 10 selected districts in 4 regions	- National Gender Strategy on land implementation reviewed and disseminated to 10 selected districts in 4 regions
<b>Budget Output:000078 Land Management</b>		
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>		
- 50 DLBs, 50 DLOs and 140 ALCs trained in land management	- 12 DLBs, 12 DLOs and 35 ALCs of Eastern region Districts trained in land management	- 12 DLBs, 12 DLOs and 35 ALCs of Eastern region Districts trained in land management
- 35 DLOs, 35 DLBs, and 22MZO supervised, monitored and technically supported	- 10 DLOs, 10 DLBs, and 5 MZO supervised, monitored and technically supported	- 10 DLOs, 10 DLBs, and 5 MZO supervised, monitored and technically supported
- The role of 4 traditional institutions (Madi, Teso, Bunyoro and Lango) in land administration strengthened	- 1 traditional institution strengthened in land administration	- 1 traditional institution strengthened in land administration

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000078 Land Management</b>		
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>		
- 10 Public sensitizations on Land matters Undertaken in 10 subregions of Acholi, Ankole, Buganda, Bugisu, Busoga, Karamoja, Kigezi, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable	- 2 Public sensitizations on Land matters Undertaken in 2 subregions of Bugisu and Busoga ensuring representation of all groups especially women and the vulnerable	- 2 Public sensitizations on Land matters Undertaken in 2 subregions of Bugisu and Busoga ensuring representation of all groups especially women and the vulnerable
- 8 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
- 60 District Land Board appointments reviewed and approved	- Terms of 10 DLBs reviewed and approved	- Terms of 10 DLBs reviewed and approved
<b>Department:002 Land Sector Reform Coordination Unit</b>		
<b>Budget Output:140030 Enhanced tenure security</b>		
<b>PIAP Output: 06070801 Land demarcated, surveyed, registered and certified</b>		
- 25,000 valuation assessments & inspections carried out in 22 MZOs	- 6,250 valuation assessments & inspections carried out in 22 MZOs	- 6,250 valuation assessments & inspections carried out in 22 MZOs
- 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
- 88,450 titles processed and issued to men and women	- 22,113 titles issued	- 22,113 titles issued
- 90,000 physical planning applications approved	- 22,500 physical planning applications approved	- 22,500 physical planning applications approved
- 62.5 bn revenue generated	- 15.625 bn revenue generated	- 15.625 bn revenue generated
- 22 sensitization campaigns undertaken by the 22 MZOs	- 22 sensitization campaigns undertaken by the 22 MZOs	- 22 sensitization campaigns undertaken by the 22 MZOs
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
- 204 NLIC staff and LIS Users trained on LIS	- 51 NLIC staff and LIS Users trained on LIS	- 51 NLIC staff and LIS Users trained on LIS
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised
- Assorted ICT equipment for 22 MZOs procured	- Assorted ICT equipment for 22 MZOs procured	- Assorted ICT equipment for 22 MZOs procured
- Motor vehicles for 22 MZOs serviced and maintained	- Motor vehicles for 22 MZOs serviced and maintained	- Motor vehicles for 22 MZOs serviced and maintained
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
- 88,400 Land registration files committed in the 22 MZOs	- 22,200 Land registration files committed in the 22 MZOs	- 22,200 Land registration files committed in the 22 MZOs
- 100,000 pcs of title paper and title covers procured	- 25,000 pcs of title paper and title covers procured	- 25,000 pcs of title paper and title covers procured
<b>Department:003 Land Registration</b>		
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 06070801 Land demarcated, surveyed, registered and certified</b>		
- 1200 land searches conducted	- 300 land searches conducted	- 300 land searches conducted
- 20 Land registrars trained in LIS	NA	NA
- 20 trustees registered	- 5 trustees registered	- 5 trustees registered
- 40 land titles issued in wetlands and forest reserves cancelled	- 10 land titles issued in wetlands and forest reserves cancelled	- 10 land titles issued in wetlands and forest reserves cancelled
- 400 affidavits commissioned	- 100 affidavits commissioned	- 100 affidavits commissioned
- 400 court cases facilitated	- 100 court cases facilitated	- 100 court cases facilitated
- 88,450 titles issued to men and women	- 22,113 titles issued	- 22,113 titles issued
- Inspection and Land registry in 22 MZOs conducted and report produced	- Inspection and Land registry in 22 MZOs conducted and report produced	- Inspection and Land registry in 22 MZOs conducted and report produced
- Blue pages Processed and validated	- Blue pages Processed and validated	- Blue pages Processed and validated
<b>Department:004 Surveys and Mapping</b>		
<b>Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas</b>		
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>		
National Atlas revised	National Atlas revised	National Atlas revised
2 Regional Tourist Maps for WestNile and Western region revised	NA	NA
4 Large Scale Town/City Maps (Arua, Gulu, Mbale and Jinja) revised	- Large scale Town/City Map for Gulu revised	- Large scale Town/City Map for Gulu revised
- 54 Topographic maps revised for 6 cities (Kyegegwa, Kiryandongo, Kole, Alebtong, Otuke and Adjumani)	9 Topographic maps revised for Kyegegwa District	9 Topographic maps revised for Kyegegwa District
Government Cadastre Data Inventory and Consolidation for 2 MZOs (Wakiso and Luwero MZOs) prepared	- Government Cadastre Data Inventory and Consolidation for Luwero MZO undertaken	- Government Cadastre Data Inventory and Consolidation for Luwero MZO undertaken

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas</b>		
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>		
- Resurvey and Coordination of Cadastre Blocks and Insets for 2 MZOS (Wakiso and Luwero) carried out	- Resurvey and Coordination of Cadastre Blocks and Insets for Luwero MZO carried out	- Resurvey and Coordination of Cadastre Blocks and Insets for Luwero MZO carried out
- Survey and demarcation of boundaries of 4 cities/ Urban areas (Arua, Gulu, Jinja and Mbale) carried out	Survey and demarcation of boundaries of Gulu city carried out	Survey and demarcation of boundaries of Gulu city carried out
- 100km National (inter district) boundaries in Madi-Okollo, Bugoma etc affirmed to reduce border disputes	25 National (inter district) boundaries Affirmed to reduce border disputes	25 National (inter district) boundaries Affirmed to reduce border disputes
- 100 rectifications of surveys and mapping data made across the 22 MZOs	- 25 rectifications of surveys and mapping data made	- 25 rectifications of surveys and mapping data made
- 20 Geodetic Congtrol Points (GCPs) established in Maracha, Bukedea, Namutumba, Serere, Mbale, Bududa, Kapchorwa, Namisindwa, Manafwa, Kumi, Dokolo, Ngora, Kalaki and Kaberamaido	- 5 GCPs established in Mbale, Bududa, Kapchorwa, Namisindwa,	- 5 GCPs established in Mbale, Bududa, Kapchorwa, Namisindwa,
- 200km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	- 50km of international border surveyed & demarcated ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	- 50km of international border surveyed & demarcated ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ
426 passive stations and 12 continuously operating stations (CORS) maintained in the district of Arua, Gulu, Lira, Soroti , Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi	- 106 passive stations and 3 continuously operating stations (CORS) maintained in the district of Soroti , Moroto, Mbale,	- 106 passive stations and 3 continuously operating stations (CORS) maintained in the district of Soroti , Moroto, Mbale,
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) made	- Subscription to RCMRD made	- Subscription to RCMRD made
- 45,000 deed-plans produced	- 11,2500 deedplans produced	- 11,2500 deedplans produced
<b>Department:005 Valuation</b>		
<b>Budget Output:140033 Land Valuation Services</b>		
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
- Land Valuation management system developed	- Land Valuation management system developed	- Land Valuation management system developed
- 25,000 property valuations carried out and supervised	- 6250 property valuations carried out and supervised	- 6250 property valuations carried out and supervised



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140033 Land Valuation Services</b>		
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
- National Valuation Standards and Guidelines developed	- Draft National Valuation Standards and Guidelines developed	- Draft National Valuation Standards and Guidelines developed
- Data for Land Valuation databank collected and databank developed	- Data for Land Valuation databank collected in Western Region	- Data for Land Valuation databank collected in Western Region
- Property indices for taxation and valuation purposes developed and published	- Halfyear Property indices for taxation and valuation purposes developed and published	- Halfyear Property indices for taxation and valuation purposes developed and published
- 50 land acquisitions for Government development projects supervised	- 13 land acquisitions for Government development projects supervised	- 13 land acquisitions for Government development projects supervised
- Compensation rates for 135 districts reviewed and approved	- Compensation rates for 37 districts reviewed and approved	- Compensation rates for 37 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>		
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070301 Data Processing Centre established</b>		
SLAAC Data Capturing and Processing Software upgraded and maintained		
SLAAC Manuals reviewed		
Equipment for the DPC procured		
Rapid Physical Planning Appraisal (RAPPA) Plans produced and disseminated.	50 RAPPA Parish Plans produced and approved	50 RAPPA Parish Plans produced and approved
SLAAC Titles processed and issued	6,000 SLAAC Titles processed and issued	6,000 SLAAC Titles processed and issued
- Gender Strategy developed and its interventions implemented	Sensitization on Gender related issues in 50 Parishes undertaken	Sensitization on Gender related issues in 50 Parishes undertaken
Peri-urban and rural parcels adjudicated and demarcated	60,000 SLAAC parcels adjudicated and demarcated	60,000 SLAAC parcels adjudicated and demarcated
CLAs formed and registered	100 CLAs formed and registered	100 CLAs formed and registered
CLA land demarcated and registered	300 CLA lands demarcated and registered	300 CLA lands demarcated and registered
11 vehicles procured to support implementation of RAPPA, SLAAC and CLA activities	9 Vehicles to support RAPPA, CLA and SLAAC activities procured	9 Vehicles to support RAPPA, CLA and SLAAC activities procured
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
Final Designs and Bills Of Quantities produced	Preliminary and Final Designs produced	Preliminary and Final Designs produced

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
Additional floor at NLIC and Archival Centre Constructed		
Construction works supervised		
NLIS enhancements developed and rolled out	NLIS enhancements developed and rolled out	NLIS enhancements developed and rolled out
Equipment procured and deployed to respective NLIS sites	NLIS equipment procured and deployed	NLIS equipment procured and deployed
NLIS enhancements and Land Administration reforms supervised	NLIS and Land Administration reforms supervised	NLIS and Land Administration reforms supervised
Policy and Legal Frameworks reviewed and developed	Consultation of Policies and legal framework undertaken	Consultation of Policies and legal framework undertaken
Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	Inception report developed and approved	Inception report developed and approved
- Uganda Geodetic Reference network works completed.	Geoid works completed	Geoid works completed
Equipment for Surveys and Mapping Department procured.	Surveys and Mapping equipment procured and delivered	Surveys and Mapping equipment procured and delivered
Basemaps completed	Basemaps completed	Basemaps completed
- Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	Inception report for the LaVMIS developed and approved	Inception report for the LaVMIS developed and approved
Mass sensitization on valuation and land acquisition undertaken	Mass sensitization on Valuation undertaken	Mass sensitization on Valuation undertaken
Staff trained on mass data collection of valuation values	Staff trained on mass data collection	Staff trained on mass data collection
Technical Assistance for development of Valuation standards provided.	Final Draft Valuation Standards produced	Final Draft Valuation Standards produced
Institute of Surveys and Land Management (ISLM) upgraded and supported	ISLM supported and upgraded	ISLM supported and upgraded
Curriculum for Msc in Land Management and Administration at Makerere University supported	Curriculum developed	Curriculum developed
Comprehensive human development plan developed and implemented	Human Development Plan implemented	Human Development Plan implemented

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>		
<b>Budget Output:140035 Land Information Management</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
Communication Strategy implemented	Communication Strategy implemented	Communication Strategy implemented
2 Vehicles procured to support the enhancement and modernization of the UGRF	2 Vehicles to support UGRF activities procured	2 Vehicles to support UGRF activities procured
Project staff hired.	Project Staff Hired	Project Staff Hired
Project operations undertaken and implemented	Project operations undertaken	Project operations undertaken
<b>Project:1763 Land Valuation Infrastructure Project</b>		
<b>Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)</b>		
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
- 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
- 40 Desktop computers procured for 40 DLB	10 Desktop computers procured for 10 DLB	10 Desktop computers procured for 10 DLB
Registration of Titles Act Amended	Registration of Titles Act Amended	Registration of Titles Act Amended
-Annual Property index data compiled	- Quarter2 Property index data compiled	- Quarter2 Property index data compiled
60 land acquisition projects undertaken	15 land acquisition projects undertaken	15 land acquisition projects undertaken
-150 Contract staff recruited to support MZOs	-150 Contract staff recruited to support MZOs	-150 Contract staff recruited to support MZOs
Blue page register updated	Blue page register updated	Blue page register updated
- Trustee incorporation reviewed and trustees regulation formulated	Trustee incorporation reviewed Trustees regulation formulated	Trustee incorporation reviewed Trustees regulation formulated
- Operations of 22 MZOs supported	- Operations of 22 MZOs supported	- Operations of 22 MZOs supported
- 2 printers for printing large scale maps procured	1 printer for maps printing acquired	1 printer for maps printing acquired
- Databank for compensation rates developed	25% Databank for compensation rates developed	25% Databank for compensation rates developed
- 4 Project management and M&E reports prepared	- 1 Project management and M&E report prepared	- 1 Project management and M&E report prepared
<b>Programme:10 SUSTAINABLE URBANISATION AND HOUSING</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>		
<i>Departments</i>		
<b>Department:001 Land use Regulation and Compliance</b>		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
- Reviewed Physical planning standards and guidelines disseminated in 20 selected Districts across all regions	- Reviewed Physical planning standards and guidelines disseminated in 5 selected Districts across all regions	- Reviewed Physical planning standards and guidelines disseminated in 5 selected Districts across all regions
- Toolkit/ manual for subdivisions developed	- Draft toolkit/ manual for subdivisions developed	- Draft toolkit/ manual for subdivisions developed
- State of Land Use Compliance report 2022 produced		
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>		
- Implementation of the LURF in 40 selected urban councils in the 4 regions assessed	- Implementation of the LURF in 10 selected urban councils in the 4 regions assessed	- Implementation of the LURF in 10 selected urban councils in the 4 regions assessed
<b>Budget Output:280006 Land Use Compliance</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
- Capacity building of 50 Urban LGs across the 4 regions to implement the land use regulatory framework undertaken	- Capacity building of 13 Urban LGs to implement the land use regulatory framework undertaken	- Capacity building of 13 Urban LGs to implement the land use regulatory framework undertaken
- 60 Urban LGs in the 4 regions monitored and supported in implementation of land use regulatory framework	- 15 Urban LGs monitored and supported in implementation of land use regulatory framework	- 15 Urban LGs monitored and supported in implementation of land use regulatory framework
- 30 stakeholder engagements on the Land Use regulatory framework undertaken in the 4 regions	- 8 stakeholder engagements on the Land Use regulatory framework undertaken in the 4 regions	- 8 stakeholder engagements on the Land Use regulatory framework undertaken in the 4 regions
- Land Use regulatory framework disseminated to 50 LGs in 4 regions	- Land Use regulatory framework disseminated to 13 selected LGs in 4 regions	- Land Use regulatory framework disseminated to 13 selected LGs in 4 regions
- Training manuals for development control disseminated to 20 districts across the 4 regions	- Training manuals for development control disseminated to 5 districts across the 4 regions	- Training manuals for development control disseminated to 5 districts across the 4 regions
<b>Department:002 Physical Planning</b>		
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
- 12 Requests for change of Land Use approved	- 3 Requests for change of Land Use approved	- 3 Requests for change of Land Use approved
- 20 Appeals & complaints relating to Physical Planning matters resolved	- 5 Appeals & complaints relating to Physical Planning matters resolved	- 5 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

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
- 10 Physical Development Plans reviewed and approved quarterly	- 2 Physical Development Plans reviewed and approved	- 2 Physical Development Plans reviewed and approved
- 436.36 Sq.metres office space rent paid	NA	NA
- Salary for 46 staff paid monthly	- Salary for 46 Board staff paid	- Salary for 46 Board staff paid
- Capacity of 40 field officers/staff built in inspection	NA	NA
- 10 Board members paid monthly retainer - Staff welfare allowance of 46 staff catered for quarterly	- 10 Board members paid monthly retainer - Staff welfare allowance of 46 staff catered for quarterly	- 10 Board members paid monthly retainer - Staff welfare allowance of 46 staff catered for quarterly
- 11th World Urban Forum 2022, Joint Technical Committee meeting attended	- 11th World Urban Forum 2022, Joint Technical Committee meeting attended	- 11th World Urban Forum 2022, Joint Technical Committee meeting attended
- Guidelines on Minimum Requirements for Preparing and Submitting Physical Development Plans, Request for Change of Land Use and Appeals prepared and disseminated	- Draft guidelines on Minimum Requirements for Preparing and Submitting Physical Development Plans, Request for Change of Land Use and Appeals prepared and disseminated	- Draft guidelines on Minimum Requirements for Preparing and Submitting Physical Development Plans, Request for Change of Land Use and Appeals prepared and disseminated
- Regulations on enforcement of Board directives developed	- Regulations on enforcement of Board directives developed	- Regulations on enforcement of Board directives developed
- Model strategy on management of garbage piloted in 4 cities	- Model strategy on management of garbage finalised	- Model strategy on management of garbage finalised
- National Physical Planning Board strategic Plan developed.	NA	NA
- Undertake 1 stakeholder consultative workshop for key MDAs including MLHUD, MoLG, MEMD, UPF, KCCA, MGLSD, Parliamentary Committees	- Undertake 1 stakeholder consultative workshop for key MDAs including MLHUD, MoLG, MEMD, UPF, KCCA, MGLSD, Parliamentary Committees	- Undertake 1 stakeholder consultative workshop for key MDAs including MLHUD, MoLG, MEMD, UPF, KCCA, MGLSD, Parliamentary Committees
- Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations disseminated in 140 local governments	- Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations disseminated in 35 local governments	- Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations disseminated in 35 local governments
- Leaders in 160 LGs i.e cities, districts, KCCA and LGs within GKMA sensitized on physical development planning during plan implementation for orderly development	- Leaders in 40 LGs i.e cities, districts, KCCA and LGs within GKMA sensitized on physical development planning during plan implementation for orderly development	- Leaders in 40 LGs i.e cities, districts, KCCA and LGs within GKMA sensitized on physical development planning during plan implementation for orderly development

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
- 120 Physical Planning Committees strengthened in physical planning aspects	- 30 Physical Planning Committees strengthened in physical planning aspects	- 30 Physical Planning Committees strengthened in physical planning aspects
- Public sensitizations on implementation of Physical Planning matters and compliance undertaken in 15 cities	- Public sensitizations on implementation of Physical Planning matters and compliance undertaken in 4 cities	- Public sensitizations on implementation of Physical Planning matters and compliance undertaken in 4 cities
- 2 Motor Vehicles , 15 Motor Cycles, 5 Garbage collection Tricycles procured	- 2 Motor Vehicles , 15 Motor Cycles, 5 Garbage collection Tricycles procured	- 2 Motor Vehicles , 15 Motor Cycles, 5 Garbage collection Tricycles procured
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
- Physical Planning Act 2010 as amended disseminated in 20 districts i.e Luwero, nakaseke, Kiboga, Kyankwanzi, Kakumiro, Bududa, Sironko, Mbale, Budaka,Bukedea, kyankwanzi, Masindi, Kiryandingo, Buliisa, Hoima, Otuke, Lira, Alebtong, Kapelebyong, & Amuria	- Physical planning Act 2010 as amended disseminated in 5 districts of Bududa, Sironko, Mbale, Budaka, and Bukedea,	- Physical planning Act 2010 as amended disseminated in 5 districts of Bududa, Sironko, Mbale, Budaka, and Bukedea,
- Comprehensive guidelines for integrated development planning developed	- Consultations on the comprehensive guidelines for integrated development planning conducted	- Consultations on the comprehensive guidelines for integrated development planning conducted
- 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, Soroti, and Serere	- Guidelines for preparation and implementation of Physical Development Plans disseminated to 4 districts(Mityana, Kassanda, Mubende, Kyegegwa)	- Guidelines for preparation and implementation of Physical Development Plans disseminated to 4 districts(Mityana, Kassanda, Mubende, Kyegegwa)
<b>Budget Output:280002 Physical planning</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
- Physical planning committees in 20 districts (Kalungu, Mpigi, Gomba, Mukono, Mukono, nakasongola, Kiryandingo, Buliisa, Hoima, kikube, Masindi, Tororo, Butaleja, Manafwa,Namisindwa, kibuku, Gulu, Amuru, Nebbi, Pakwach ,Arua) trained on physical planning	- Physical planning committees of 5 districts (Kiryandingo, Buliisa, Hoima, Kikube, Masindi) trained on Physical planning	- Physical planning committees of 5 districts (Kiryandingo, Buliisa, Hoima, Kikube, Masindi) trained on Physical planning
- Capacity of 50 leaders in 15 cities built on various physical planning aspects	- Capacity of 13 leaders in 4 cities built on various physical planning aspects	- Capacity of 13 leaders in 4 cities built on various physical planning aspects

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280002 Physical planning</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
- Action area plans to protect and preserve eco systems in 3 cities(Gulu, Mbarara and Masaka) prepared	- Situation Analysis for development of Action area plans to protect and preserve eco-systems in 3 cities prepared	- Situation Analysis for development of Action area plans to protect and preserve eco-systems in 3 cities prepared
- Implementation and development of Physical Development Plans monitored and inspected in 10 districts (Yumbe, Obongi, Madi Okollo, Amuru, Napak, Moroto, Abim, Kotido, Oyam, Kiryandongo)	- Implementation and development of Physical Development Plans monitored and inspected in 4 Districts (Yumbe, Obongi, Madi Okollo, Amuru)	- Implementation and development of Physical Development Plans monitored and inspected in 4 Districts (Yumbe, Obongi, Madi Okollo, Amuru)
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
- Stakeholder sensitizations on physical planning undertaken in 12 Districts i.e Kyotera, Rakai, Lwengo, Masaka, Rwamapara, Mbarara, Sheema, bushenyi, Kabarole, Bunyangabo, Kamwenge and Kitagwenda	Stakeholder sensitizations undertaken in 4 Districts (Rwamapara, Mbarara, Sheema, Bushenyi)	Stakeholder sensitizations undertaken in 4 Districts (Rwamapara, Mbarara, Sheema, Bushenyi)
<b>Department:003 Urban Development</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
- 4 reports prepared for 4 conducted regional Stakeholder consultative meetings on the solid waste policy	- 2 reports prepared for 2 conducted regional Stakeholder consultative meetings on the solid waste policy	- 2 reports prepared for 2 conducted regional Stakeholder consultative meetings on the solid waste policy
- Solid waste management policy reviewed and finalized	NA	NA
<b>Budget Output:280010 Urban Development Services</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
- Gulu City slum profile report prepared	- Slum profiling data collected in Gulu city	- Slum profiling data collected in Gulu city
- Capacities built for 200 Urban Managers from 66 TCs in Urban development and management during 4 regional urban managers trainings in Karamoja, Mbale, Mbarara and Masaka	- Capacities built for 50 Urban Managers from 17 TCs in Urban development and management during 1 regional urban managers training in Mbale	- Capacities built for 50 Urban Managers from 17 TCs in Urban development and management during 1 regional urban managers training in Mbale
<i>Develoment Projects</i>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1310 Albertine Region Sustainable Development Project</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
- 70 km of gravel roads rehabilitated in Kikuube District	- 35 km of gravel roads rehabilitated in Kikuube District	- 35 km of gravel roads rehabilitated in Kikuube District
- 1 daily market constructed in Walukuba , Buliisa District	- 1 daily market constructed in Walukuba , Buliisa District	- 1 daily market constructed in Walukuba , Buliisa District
- 4 Monitoring and supervision of capital work reports produced	- 1 Monitoring and supervision of capital work report produced	- 1 Monitoring and supervision of capital work report produced
- End of project report prepared	- End of project report prepared	- End of project report prepared
- Environmental and Social audit carried out and report prepared	- Environmental and Social audit carried out and report prepared	- Environmental and Social audit carried out and report prepared
- Beneficiary satisfaction carried out and report produced	- Beneficiary satisfaction carried out and report produced	- Beneficiary satisfaction carried out and report produced
- 4 Project technical committee meetings held	- 1 Project technical committee meeting held	- 1 Project technical committee meeting held
- Impact Evaluation Survey carried out	- Impact Evaluation Survey carried out	- Impact Evaluation Survey carried out
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 10030501 Protected and Secure urban areas</b>		
- Annual performance assessment for Municipalities and MLHUD conducted	- Annual performance assessment for Municipalities and MLHUD conducted	- Annual performance assessment for Municipalities and MLHUD conducted
- Annual value for money (VfM) Audits with OAG conducted	- Annual value for money (VfM) Audits with OAG conducted	- Annual value for money (VfM) Audits with OAG conducted
- Beneficiary satisfaction and social accountability surveys carried out	- Data collection Toolkit for Beneficiary satisfaction and social accountability survey developed	- Data collection Toolkit for Beneficiary satisfaction and social accountability survey developed
- 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 meeting prepared and Held	- Quarterly Program Technical Committee (PTC) special/general meeting prepared and Held
- Valuation Bill Finalized and submitted to Parliament	- Valuation Bill Finalized	- Valuation Bill Finalized



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 10030501 Protected and Secure urban areas</b>		
- National Valuation Standards and guidelines Finalized - Valuation professionalization framework developed	- National Valuation Standards and guidelines Finalized - Valuation professionalization framework developed	- National Valuation Standards and guidelines Finalized - Valuation professionalization framework developed
- Physical Planners Registration Act disseminated to 22 MCs and 15 Cities	- Physical Planners Registration Act finalized	- Physical Planners Registration Act finalized
- National Land Acquisition, Resettlement and Rehabilitation Policy finalized	- Land Acquisition and Resettlement Policy finalized	- Land Acquisition and Resettlement Policy finalized
- Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities	- Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and Cities	- Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and Cities
- Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities	- Integrated Urban Transportation Strategy/policy disseminated to 22MCs and Cities	- Integrated Urban Transportation Strategy/policy disseminated to 22MCs and Cities
- Solid waste management strategy disseminated to the 22 program Municipalities and 15 Cities	NA	NA
<b>Budget Output:280003 Develop and Implement Physical Development Plans</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
- Jinja model town PDP implementation undertaken	- Jinja model town PDP implementation undertaken	- Jinja model town PDP implementation undertaken
- Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken		
- 17 PDPs for 11 districts and 6 urban areas prepared	- 4 PDPs for 2 districts and 2 urban areas prepared	- 4 PDPs for 2 districts and 2 urban areas prepared
- 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 prepared with rewards and sanctions guidelines embedded.	- State of National Land Use Compliance Report prepared with rewards and sanctions guidelines embedded.	- State of National Land Use Compliance Report prepared with rewards and sanctions guidelines embedded.
- 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	- Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>Budget Output:280003 Develop and Implement Physical Development Plans</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
- Socio-economic impact of physical planning interventions documented.	- Socio-economic impact of physical planning interventions documented.	- Socio-economic impact of physical planning interventions documented.
- PDPs disseminated in 11 Refugee Hosting Districts.	- PDPs disseminated in 3 Refugee Hosting Districts.	- PDPs disseminated in 3 Refugee Hosting Districts.
- Physical planning committees and political leadership including subcounty chiefs in 11 districts trained on implementation of the PDPs	- Physical planning committees and political leadership including subcounty chiefs in 3 districts trained on implementation of the PDPs	- Physical planning committees and political leadership including subcounty chiefs in 3 districts trained on implementation of the PDPs
<b>Budget Output:280010 Urban Development Services</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
- 22 MDFs & CDFs in 22 target MLGs trained	- 22 MDFs & CDFs in 22 target MLGs trained	- 22 MDFs & CDFs in 22 target MLGs trained
- Quarterly progress MDF & CDF reports on implementation of MDF & CDF plans prepared	- Quarterly progress MDF & CDF reports on implementation of MDF & CDF plans prepared	- Quarterly progress MDF & CDF reports on implementation of MDF & CDF plans prepared
- Own Source Revenue databases rolled out to 22 MLGs	- Own Source Revenue databases rolled out to 22 MLGs	- Own Source Revenue databases rolled out to 22 MLGs
- Quarterly dialogues conducted for 22 MDF& CDFs on Own Source Revenue enhancement.	- Quarterly dialogues conducted for 22 MDF& CDFs on Own Source Revenue enhancement.	- Quarterly dialogues conducted for 22 MDF& CDFs on Own Source Revenue enhancement.
- Database for the Property yields and indices updated in Kampala City and the 22 MLGs.	- Property yields and indices data for 22 MCs analysed	- Property yields and indices data for 22 MCs analysed
- Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs).	- Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs).	- Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs).
- Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	- Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	- Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes
- Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social , Financial Management and M&E		
- Quarterly monitoring, inspection and appraisal of capital works conducted and reports produced	- Quarterly monitoring, inspection and appraisal of capital works conducted and reports produced	- Quarterly 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 Cities	- E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and Cities

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<b>Budget Output:280010 Urban Development Services</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
- Integrated revenue administration system rolled out in the 22 Municipalities	- Integrated revenue administration system rolled out in the 22 Municipalities	- Integrated revenue administration system rolled out in the 22 Municipalities
- 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) prepared	- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared
<b>Project:1528 Hoima Oil Refinery Proximity Development Master Plan</b>		
<b>Budget Output:280004 Economic and physical development services</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
- NPDP approved and 3 regional NPDP dissemination workshop carried out	- 1 NPDP dissemination workshop held in the Eastern region	- 1 NPDP dissemination workshop held in the Eastern region
- 1 PDP for Hoima District developed and aligned to the NPDP	- 1 PDP for Hoima District developed and aligned to the NPDP	- 1 PDP for Hoima District developed and aligned to the NPDP
- 1 PDP for Pakwach TC developed and aligned to the NPDP	NA	NA
- Detailed plan for the area around Kabaale industrial park - Hoima District	- Draft Detailed plan for the area around Kabaale industrial park - Hoima District prepared	- Draft Detailed plan for the area around Kabaale industrial park - Hoima District prepared
- Implementation of PDP for the area around Kabale Industrial Park monitored and supervised	- 1 report on monitoring and supervision of implementation of PDP for the area around Kabale Industrial Park prepared	- 1 report on monitoring and supervision of implementation of PDP for the area around Kabale Industrial Park prepared
- 100 Physical planning Committees trained in PDP implementation and other physical planning aspects	- 25 Physical planning Committees from Districts in the Eastern region trained in PDP implementation and other physical planning aspects	- 25 Physical planning Committees from Districts in the Eastern region trained in PDP implementation and other physical planning aspects
- Physical planning priorities for 15 LGs profiled	- Physical planning priorities for 4 LGs profiled	- Physical planning priorities for 4 LGs profiled
- Land use layers integrated into the Land Information System	- Land use layers integrated into the Land Information System	- Land use layers integrated into the Land Information System
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Housing</b>		
<i>Departments</i>		
<b>Department:001 Housing Development and Estates Management</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory services</b>		
<b>PIAP Output: 10040501 Building codes and standards in place</b>		
- Sensitization on the National Building Code 2019 pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues conducted in 10 selected LGs ie 3 central, 2 eastern, 3 western and 2 north	- Conduct sensitization on the National Building Code 2019 pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues conducted in 3 selected districts of Ibanda, Ntungamo, Rukungiri (western)	- Conduct sensitization on the National Building Code 2019 pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues conducted in 3 selected districts of Ibanda, Ntungamo, Rukungiri (western)
- Guidelines for energy efficient, green building design and energy efficiency in buildings to mitigate impact of climate change in buildings prepared and disseminated in 8 selected districts of Masindi, Buliisa, Kaliro		
- Architects Registration Act reviewed and amended	- Architects Registration Act reviewed and amended	- Architects Registration Act reviewed and amended
- Guidelines for regulating real estate agency practice developed.	- Guidelines for regulating real estate agency practice developed.	- Guidelines for regulating real estate agency practice developed.
- Condominium Property Law reviewed	- Condominium Property Law reviewed	- Condominium Property Law reviewed
- Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed	- Stakeholder engagement on the Real Estate Bill conducted	- Stakeholder engagement on the Real Estate Bill conducted
<b>Budget Output:280005 Housing Development Services</b>		
<b>PIAP Output: 10040301 Inclusive housing finance mechanism developed</b>		
- Capacity of 2 technical staff built in relevant competencies through bench marking, domestic and international trainings	NA	NA
- Budgetary Support to the Architects Registration Board (ARB) provided and monitored	- Q2 Budgetary Support to the Architects Registration Board (ARB) provided and monitored	- Q2 Budgetary Support to the Architects Registration Board (ARB) provided and monitored
- Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE paid	- Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE paid	- Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE paid
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>		
- 1 PPP Affordable housing project proposal designed and developed	- Sensitization and support to Public Private Partnerships in mass housing development carried out in 4 municipal councils (Masindi, Apac, Arua, Koboko)	- Sensitization and support to Public Private Partnerships in mass housing development carried out in 4 municipal councils (Masindi, Apac, Arua, Koboko)

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280005 Housing Development Services</b>		
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>		
- Institutional housing project proposals for public servants in 6 hard to reach districts of Abim, Kotido, Pader, Lamwo, Kisoro, Kalangala designed and developed	- Model house designs and plans for affordable/ institutional housing project proposals for 6 Hard to Reach Districts of Abim, Kotido, Pader, Lamwo, Kisoro, Kalangala Island developed	- Model house designs and plans for affordable/ institutional housing project proposals for 6 Hard to Reach Districts of Abim, Kotido, Pader, Lamwo, Kisoro, Kalangala Island developed
- High rise building and implementation of the condominium property law & regulations in the 8 municipal councils of Masindi, Apac, Arua, Koboko, Lugazi, Njeru, kamuli and Bugiri promoted	- Sensitization on High rise building and implementation of the condominium property law & regulations carried out in 4 municipalities (Masindi, Apac, Arua, Koboko)	- Sensitization on High rise building and implementation of the condominium property law & regulations carried out in 4 municipalities (Masindi, Apac, Arua, Koboko)
- 24 Condominium plans vetted	- 6 Condominium plans vetted	- 6 Condominium plans vetted
- Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted		
- Ministry programmes in 8 LGs of Kalungu, Ibanda, Kiruhura, Isingiro, Nakasongola, Apac, Nwoya, Pakwach monitored and evaluated	- Monitoring and evaluation of sub programme carried out in 4 LGs (Kalungu, Ibanda, Kiruhura, Isingiro)	- Monitoring and evaluation of sub programme carried out in 4 LGs (Kalungu, Ibanda, Kiruhura, Isingiro)
- Free, low-cost Prototype plans to prepared and disseminated to 15 selected districts in all regions considering the elderly, PWDs, women, and other vulnerable groups (Rwampara, Rukiga, Kitagwenda, Bunyangabu, Otukey, Dokolo,Alebtong, Agago, Bugweri,	- Free, low-cost Prototype plans prepared and disseminated to 4 selected districts (Otukey, Dokolo, Alebtong, Agago) considering the elderly, PWDs, women, and other vulnerable groups	- Free, low-cost Prototype plans prepared and disseminated to 4 selected districts (Otukey, Dokolo, Alebtong, Agago) considering the elderly, PWDs, women, and other vulnerable groups
- Subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AfRES, and AREA-U paid	- Subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AfRES, and AREA-U paid	- Subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AfRES, and AREA-U paid
- Budgetary Support to Architects Registration Board (ARB) provided and monitored	- Budgetary Support to Architects Registration Board (ARB) provided and monitored	- Budgetary Support to Architects Registration Board (ARB) provided and monitored
<b>Department:002 Human Settlements</b>		
<b>Budget Output:280005 Housing Development Services</b>		
<b>PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented</b>		
- Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments	- Housing needs assessment carried out in 1 selected city to guide on appropriate housing developments	- Housing needs assessment carried out in 1 selected city to guide on appropriate housing developments

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280005 Housing Development Services</b>		
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>		
- Sensitization on Human settlement standards conducted in 20 Selected Local Governments in the 4 regions of the country	- Sensitization on Human settlement standards conducted in 5 Selected Local Governments in the Northern region	- Sensitization on Human settlement standards conducted in 5 Selected Local Governments in the Northern region
- Local Government staff in 20 selected LGs in the 4 regions trained on National Housing Policy implementation strategies	- Local Government staff in 5 selected LGs in the Northern region trained on National Housing Policy implementation strategies	- Local Government staff in 5 selected LGs in the Northern region trained on National Housing Policy implementation strategies
- World Habitat day 2022 Commemorated		
<b>Budget Output:280009 Slum redevelopment and improved housing standards</b>		
<b>PIAP Output: 10040201 Improved infrastructure and housing in slums</b>		
- Slums in 4 cities(Mbale, Mbarara, Hoima and Gulu) and design strategies for redevelopment identified, mapped and profiled	- Slums in Mbarara selected city mapped & profiled; and design strategies for redevelopment identified,	- Slums in Mbarara selected city mapped & profiled; and design strategies for redevelopment identified,
- 12 communities in 4 Cities (Mbale, Mbarara, Hoima and Gulu) mobilized into housing savings groups & housing cooperatives and supported	- 3 communities in Mbarara city mobilized into housing savings groups & housing cooperatives and supported	- 3 communities in Mbarara city mobilized into housing savings groups & housing cooperatives and supported
<i>Development Projects</i>		
<i>N/A</i>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
- 2 Advances and Imprests Audit Undertaken	1 Advances and Imprests Audit Undertaken	1 Advances and Imprests Audit Undertaken
- 4 Quarterly field inspections of Ministry interventions carried out	Quarter 2 field inspections of Ministry interventions carried out	Quarter 2 field inspections of Ministry interventions carried out
- 4 Human resource Audits conducted	1 Human resource Audit conducted	1 Human resource Audit conducted
- 4 quarterly internal audit reports prepared and discussed	Q2 internal audit report prepared and discussed	Q2 internal audit report prepared and discussed
-4 quarterly project audits carried out	-Q2 project audits carried out	-Q2 project audits carried out
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
5.5bn NTR collected and accounted for	-1.375 bn NTR collected and accounted for	-1.375 bn NTR collected and accounted for

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

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000004 Finance and Accounting					
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated					
4 Financial audit issues reports responded to		1 Financial audit issues report responded to		1 Financial audit issues 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		6 MZOs monitored on management financial performance		6 MZOs monitored on management financial performance	
Quarterly Release warrants prepared		Quarterly Release warrants prepared		Quarterly Release warrants prepared	
Quarterly Supplier appraisal reports prepared		Quarterly Supplier appraisal reports prepared		Quarterly Supplier appraisal reports prepared	
3 Financial statements prepared		6 Months Financial statements prepared		6 Months Financial statements prepared	
Budget Output:000005 Human Resource Management					
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated					
- 1 pension verification exercise carried out		- Pension verification exercise carried out		- Pension verification exercise carried out	
Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended		Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended		Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended	
Wellness and fitness training for Ministry Staff provided		Wellness and fitness training for Ministry Staff provided		Wellness and fitness training for Ministry Staff provided	
Copies of Public Service standing orders procured and distributed to staff		NA		NA	
End of Year Staff General Engagement and performance assessment meeting held		End of Year Staff General Engagement and performance assessment meeting held		End of Year Staff General Engagement and performance assessment meeting held	
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated					
12 PPDA and Financial compliance reports prepared		3PPDA and Financial compliance reports prepared		3PPDA and Financial compliance reports prepared	
1020 Contracts for works, goods and services prepared		- 255 Contracts for works, goods and services prepared		- 255 Contracts for works, goods and services prepared	
Budget Output:000008 Records Management					
PIAP Output: 10050301 Physical Planning & Urban management system scaled.					
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		1 Customized Training of records management training for MLHUD staff		1 Customized Training of records management training for MLHUD staff	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
- 22 MZOs monitored for compliance to records procedures and standards	- 22 MZOs monitored for compliance to records procedures and standards	- 22 MZOs monitored for compliance to records procedures and standards
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
12 Top/ Policy Management meetings	3 Top/ Policy Management meetings	3 Top/ Policy Management meetings
4 M&E Reports produced	1 M&E Report produced	1 M&E Report produced
1 General staff meeting held	1 General staff meeting held	1 General staff meeting held
12 Senior Management meetings held	3 Senior Management meetings held	3 Senior Management meetings held
- International Obligations and conferences attended to	- International Obligations and conferences attended to	- International Obligations and conferences attended to
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated
8 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances
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
Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced
680 Information requests responded to	170 Information requests responded to	170 Information requests responded to
22 MZOs communication assessments undertaken	22 MZOs communication assessments undertaken	22 MZOs communication assessments undertaken
8 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances
8 Open-days organized	2 Open-days organized	2 Open-days organized
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
Civil works and maintenance (General renovate of Ministry office wash rooms and Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance (General renovate of Ministry office wash rooms and Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	Civil works and maintenance (General renovate of Ministry office wash rooms and Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
Guard, security and cleaning services provided	Guard, security and cleaning services provided	Guard, security and cleaning services provided
MVs, Equipment & buildings maintained	MVs, Equipment & buildings maintained	MVs, Equipment & buildings maintained
Utility Bills paid	Utility Bills paid	Utility Bills paid
Maintenance of Computer and accessories procured	Maintenance of Computer and accessories procured	Maintenance of Computer and accessories procured
Compensation to 3rd parties paid	Compensation to 3rd parties paid	Compensation to 3rd parties paid
UGX 21bn compensation arrears paid for Kampala Archdiocese Land at Nsambya	NA	NA
UGX 12bn land compensation arrears paid	NA	NA
- 9.64bn compensation arrears for properties of Buganda Kingdom paid. - 15.054 bn compensation for ranches (Kaigoshora-Mabrara District, Lwensinga-Mitooma and Isingiro)	- Compensation arrears for properties of Buganda Kingdom paid. - Compensation for ranches (Kaigoshora-Mabrara District, Lwensinga-Mitooma and Isingiro)	- Compensation arrears for properties of Buganda Kingdom paid. - Compensation for ranches (Kaigoshora-Mabrara District, Lwensinga-Mitooma and Isingiro)
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
Technical guidance on Policy development and management provided	Technical guidance on Policy development and management provided	Technical guidance on Policy development and management provided
Inventory of Sectoral Public Policies developed, updated	Inventory of Sectoral Public Policies developed, updated	Inventory of Sectoral Public Policies developed, updated
Sectoral public policies submitted to Cabinet	Sectoral public policies submitted to Cabinet	Sectoral public policies submitted to Cabinet
8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat
4 research/study reports on topical sectoral issues prepared	1 research/study report on topical sectoral issues prepared	1 research/study report on topical sectoral issues prepared
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 2023	NA	NA

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000051 Affiliated and professional Bodies</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
- Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management )	- Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management )	- Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management )
- Subscription to International Organizations(Shelter Afrique) paid	NA	NA
<b>Department:003 Planning and Quality Assurance</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
- 1 Training and capacity building workshop for 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted	NA	NA
- 2 Programme leadership meetings organized and reports produced	NA	NA
-4 Programme Secretariat meetings reports prepared	- 1 Programme Secretariat meeting held	- 1 Programme Secretariat meeting held
- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced	NA	NA
- Budget Framework Paper FY 2023/2024 prepared and Submitted to MoFPED	- Budget Framework Papers FY 2023/2024 prepared and Submitted to MoFPED	- Budget Framework Papers FY 2023/2024 prepared and Submitted to MoFPED
- Capacity building/training of 6 department staff undertaken	- Capacity building/training of 2 department staff undertaken	- Capacity building/training of 2 department staff undertaken
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed	NA	NA
- 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
-4 Sustainable Urbanization and Housing Programme working meetings held	- 1 Sustainable Urbanization and Housing Programme working meeting held	- 1 Sustainable Urbanization and Housing Programme working meeting held
- Department ICT equipments maintained	- Department ICT equipments maintained	- Department ICT equipments maintained
- Budget Estimates FY 2023/24 prepared and submitted to MoFPED	NA	NA

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
- 1 Training and capacity building workshop for 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted	NA	NA
- 2 Programme leadership meetings organized and reports produced	NA	NA
- 4 Programme Secretariat meetings reports prepared	1 Programme Secretariat meeting held	1 Programme Secretariat meeting held
- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced	NA	NA
- Budget Framework Paper FY 2023/2024 prepared and Submitted to MoFPED	Budget Framework Papers FY 2023/2024 prepared and Submitted to MoFPED	Budget Framework Papers FY 2023/2024 prepared and Submitted to MoFPED
- Capacity building/training of 6 department staff undertaken	Capacity building/training of 2 department staff undertaken	Capacity building/training of 2 department staff undertaken
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed	NA	NA
- 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
- 4 Sustainable Urbanization and Housing Programme working meetings held	1 Sustainable Urbanization and Housing Programme working meeting hel	1 Sustainable Urbanization and Housing Programme working meeting hel
Department ICT equipments maintained	Department ICT equipments maintained	Department ICT equipments maintained
- Budget Estimates FY 2023/24 prepared and submitted to MoFPED	NA	NA
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
- 4 Monitoring and Evaluation reports of Ministry projects and programme interventions in 100 selected 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 6MZO in Eastern Region undertaken	- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 6MZO in Eastern Region undertaken
- Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted	- Draft Assessment report on the implementation of the strategic plan 2020/21- 2024/25 prepared	- Draft Assessment report on the implementation of the strategic plan 2020/21- 2024/25 prepared

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
- 2 (Two) Joint Program reviews carried out and reports produced	-1 Joint Program reviews carried out	-1 Joint Program reviews carried out
- 6 Evidence based planning and Policy analysis carried out	- 2 Evidence based planning and Policy analysis carried out	- 2 Evidence based planning and Policy analysis carried out
- Monitoring and Evaluation information system developed	- Monitoring and Evaluation information system developed	- Monitoring and Evaluation information system developed
- 4 budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	- Budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	- Budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted
- Government land for facilities(Seed schools, Health centers, boreholes etc) in under UGIFT in selected Districts titled	- Government land for facilities(Seed schools, Health centers, boreholes etc) in under UGIFT in selected Districts titled	- Government land for facilities(Seed schools, Health centers, boreholes etc) in under UGIFT in selected Districts titled
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
- 4 Monitoring and Evaluation reports of Ministry projects and programme interventions in 100 selected DLGs and 22MZOs 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 6MZOs in Eastern Region undertaken	1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 6MZOs in Eastern Region undertaken
- Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted	Draft Assessment report on the implementation of the strategic plan 2020/21- 2024/25 prepared	Draft Assessment report on the implementation of the strategic plan 2020/21- 2024/25 prepared
- 2 (Two) Joint Program reviews carried out and reports produced	-1 Joint Program reviews carried out	-1 Joint Program reviews carried out
- 6 Evidence based planning and Policy analysis carried out	2 Evidence based planning and Policy analysis carried ou	2 Evidence based planning and Policy analysis carried ou
- Monitoring and Evaluation information system developed	Monitoring and Evaluation information system developed	Monitoring and Evaluation information system developed
- 4 budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	Budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	Budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000056 Data Management		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
- Statistical Abstract 2022 prepared	- Data analysis and draft Statistical Abstract 2022 produced	- Data analysis and draft Statistical Abstract 2022 produced
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
- Statistical Abstract 2022 prepared	Data analysis and draft Statistical Abstract 2022 produced	Data analysis and draft Statistical Abstract 2022 produced
Budget Output:280012 Support to UGIFT		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Titles for seed schools in selected Districts under UGIFT produced and issued	NA	NA
Titles for Health Centers of selected Districts under UGIFT processed and issued	NA	NA
Titles for other UGIFT infrastructures in selected Districts processed and issued	NA	NA
Trustees registered in the different Districts	NA	NA
Land for the UGIFT infrastructures surveyed and demarcated	NA	NA
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Titles for seed schools in selected Districts under UGIFT produced and issued	Titles for seed schools in selected Districts under UGIFT produced and issued	Titles for seed schools in selected Districts under UGIFT produced and issued
Titles for Health Centers of selected Districts under UGIFT processed and issued	Titles for Health Centers of selected Districts under UGIFT processed and issued	Titles for Health Centers of selected Districts under UGIFT processed and issued
Titles for other UGIFT infrastructures in selected Districts processed and issued	Titles for other UGIFT infrastructures in selected Districts processed and issued	Titles for other UGIFT infrastructures in selected Districts processed and issued
Trustees registered in the different Districts	Trustees registered in the different Districts	Trustees registered in the different Districts
Land for the UGIFT infrastructures surveyed and demarcated	Land for the UGIFT infrastructures surveyed and demarcated	Land for the UGIFT infrastructures surveyed and demarcated
Sensitization and awareness on land carried out in all regions	Sensitization and awareness on land carried out in all regions	Sensitization and awareness on land carried out in all regions
Develoment Projects		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1632 Retooling of Ministry of Lands, Housing and Urban Development</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
-18 Ministry Staff capacity enhanced.	- 5 Ministry Staff capacity enhanced.	- 5 Ministry Staff capacity enhanced.
-6 Ministry Support contract staff paid	-6 Ministry Support contract staff paid	-6 Ministry Support contract staff paid
-Assorted Professional Equipment procured	-Assorted Professional Equipment procured	-Assorted Professional Equipment procured
- Assorted Computer Suppliers and Consumables procured	- Assorted Computer Suppliers and Consumables procured	- Assorted Computer Suppliers and Consumables procured
- 4 Capital monitoring of Ministry interventions done	- 1 Capital monitoring of Ministry interventions done and report produced	- 1 Capital monitoring of Ministry interventions done and report produced
- Various Maintenance works of Ministry Structures and establishments undertaken	- Various Maintenance works of Ministry Structures and establishments undertaken	- Various Maintenance works of Ministry Structures and establishments undertaken
- Assorted Survey equipment and Machinery procured	- Assorted Survey equipment and Machinery procured	- Assorted Survey equipment and Machinery procured
- Assorted Professional related Equipment procured	- Assorted Professional related Equipment procured	- Assorted Professional related Equipment procured
- Assorted Retooling of the Ministry headquarters, MZOs and NLIC eg 50 computers and 50 office chairs	- Assorted Retooling of the Ministry headquarters, MZOs and NLIC eg 50 computers and 50 office chairs	- Assorted Retooling of the Ministry headquarters, MZOs and NLIC eg 50 computers and 50 office chairs
- 4 Monitoring and appraisal activities of Ministry works and interventions in 22MZOs and selected LGs carried out	- 1 Monitoring and appraisal activities of Ministry works and interventions in 6 MZOs and selected LGs carried out	- 1 Monitoring and appraisal activities of Ministry works and interventions in 6 MZOs and selected LGs carried out

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
113101	Land Fees	10.000	1.500
Total		10.000	1.500

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
<b>Programme : 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>1.000</b>	<b>0.000</b>
<i>SubProgramme : 02 Land Management</i>	<i>1.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 02 Land, Administration and Management</b>	<b>1.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Land Administration	1.000	0.000
<i>Project budget Estimates</i>		
<b>Programme : 10 SUSTAINABLE URBANISATION AND HOUSING</b>	<b>4.260</b>	<b>0.000</b>
<i>SubProgramme : 01 Physical Planning and Urbanization;</i>	<i>4.260</i>	<i>0.000</i>
<b>Sub-SubProgramme : 03 Physical Planning and Urban Development</b>	<b>4.260</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Physical Planning	3.900	0.000
Department: 003 Urban Development	0.360	0.000
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>5.260</b>	<b>0.000</b>



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Quarter 1

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Develop and implement a gender and equity mainstreaming strategy and action plan in the Ministry and Programme
<b>Issue of Concern:</b>	Knowledge gap in mainstreaming of Gender and Equity in the Ministry undertakings
<b>Planned Interventions:</b>	i) Undertake capacity building in Gender & Equity in the Ministry of Lands, Housing and Urban Development Interventions ii) Sensitize men , women and PWDs on gender and equity in selected LGs. iii) Develop a gender and equity profile for the sectors
<b>Budget Allocation (Billion):</b>	1.389
<b>Performance Indicators:</b>	- Proportion of Ministry budget allocated to gender responsive interventions - No of sensitization campaigns on PWDs, women and children affairs conducted - % of land ownership desegregated by sex
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	Data on Gender and equity collected in the ministry
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	Increase HIV/AIDS awareness among the staff and key stakeholders in the Vote and the Programme
<b>Issue of Concern:</b>	Low implementation of the HIV/AIDS Work Place Policy
<b>Planned Interventions:</b>	i) Host Health awareness week ii) Disseminate IEC materials iii) Organize HIV/AIDS Sensitization workshops iv) No of HIV/AIDS testing and counseling campaigns held
<b>Budget Allocation (Billion):</b>	0.320
<b>Performance Indicators:</b>	i) Proportion of staff aware of the HIV/AIDS workplace policy in the Ministry ii) Proportion of staff testing for HIV/AIDS and Counseling services iii) No of HIV/AIDS sensitization workshops held
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	No funds released in Q1 for implementation of HIV/AIDs planned activities

## iii) Environment

<b>Objective:</b>	To ensure that environment concerns are mainstreamed in the Ministry activities
<b>Issue of Concern:</b>	Knowledge gap on environmental issues in the sector and limited implementation of the Occupational , safety and Health(OSH) Policy

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

Quarter 1

<b>Planned Interventions:</b>	i) Develop and implement a workplace Occupational , safety and Health(OSH) Policy ii) Promote awareness, knowledge and attitudes of workplace environment iii) Hold regular coordination meetings on protection fragile ecosystems & mitigation of the impacts
<b>Budget Allocation (Billion):</b>	0.277
<b>Performance Indicators:</b>	i) No of keep your environment clean ii) Proportion of environmental concerned mainstreamed in the Ministry budget iii) No of workshops on protection of wetlands and fragile ecosystems conducted
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	- Inception Report and Terms of Reference submitted for Environment and Social audit of Albertine Region Sustainable Development Project; currently undertaking field work for Environmental and Social Audit report.
<b>Reasons for Variations</b>	Intervention planned under Albertine region Sustainable Project for the project interventions

## iv) Covid

<b>Objective:</b>	To undertake COVID19 screening for all staff and enforcing adherence to COVID19 SOPs
<b>Issue of Concern:</b>	Low enforcement of the COVID19 SOPs and guidelines
<b>Planned Interventions:</b>	i) Mobilizing of staff to go for vaccination ii) Enforcement of COVID19 SOPs iii) Dissemination of IEC materials on COVID19
<b>Budget Allocation (Billion):</b>	1.800
<b>Performance Indicators:</b>	i) Proportion of staff tested regularly ii) Proportion of Staff vaccinated iii) Number of Offices with automatic sanitizer dispensers
<b>Actual Expenditure By End Q1</b>	0.05
<b>Performance as of End of Q1</b>	IEC material produced and pinned on Ministry Offices. Sanitizer Dispensers procured and implemented at Ministry entrances
<b>Reasons for Variations</b>	inadequate budget release