

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.194	11.194	6.684	6.071	59.7 %	54.2 %	90.8 %
	Non-Wage	62.173	62.173	18.990	15.780	30.5 %	25.4 %	83.1 %
Dev.	GoU	14.578	14.578	5.049	1.440	34.6 %	9.9 %	28.5 %
	Ext Fin.	180.216	180.216	111.589	29.482	61.9 %	16.4 %	26.4 %
GoU Total		87.945	87.945	30.723	23.291	34.9 %	26.5 %	75.8 %
Total GoU+Ext Fin (MTEF)		268.161	268.161	142.312	52.773	53.1 %	19.7 %	37.1 %
Arrears		33.339	33.339	33.339	31.833	100.0 %	95.5 %	95.5 %
Total Budget		301.500	301.500	175.651	84.606	58.3 %	28.1 %	48.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		301.500	301.500	175.651	84.606	58.3 %	28.1 %	48.2 %
Total Vote Budget Excluding Arrears		268.161	268.161	142.312	52.773	53.1 %	19.7 %	37.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	123.659	123.659	48.168	11.358	39.0 %	9.2 %	23.6 %
Sub SubProgramme:02 Land, Administration and Management	123.659	123.659	48.168	11.358	39.0 %	9.2 %	23.6 %
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	177.841	177.841	127.483	73.248	71.7 %	41.2 %	57.5 %
Sub SubProgramme:01 Housing	1.140	1.140	0.462	0.378	40.5 %	33.2 %	81.8 %
Sub SubProgramme:03 Physical Planning and Urban Development	94.456	94.456	78.643	28.766	83.3 %	30.5 %	36.6 %
Sub SubProgramme:04 Policy, Planning and Support Services	82.246	82.246	48.378	44.104	58.8 %	53.6 %	91.2 %
Total for the Vote	301.500	301.500	175.651	84.605	58.3 %	28.1 %	48.2 %

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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:01 Housing

## Sub Programme: 02 Housing Development

0.047	Bn Shs	Department : 002 Human Settlements
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Reason: Procurement process is ongoing

*Items*

0.035	UShs	227001 Travel inland
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Reason: Activity deferred to Q3 after reconciliation of balances

## Sub SubProgramme:02 Land, Administration and Management

## Sub Programme: 02 Land Management

0.884	Bn Shs	Department : 002 Land Sector Reform Coordination Unit
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Reason: Payment pending submission of invoice by the service provider

*Items*

0.765	UShs	263402 Transfer to Other Government Units
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Reason: Payment pending submission of invoice by the service provider for cleaning services, Guards and security services

0.073	UShs	221008 Information and Communication Technology Supplies.
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Reason: Payment pending submission of invoice by the service provider

0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Payment pending submission of invoice by the service provider

0.014	UShs	212101 Social Security Contributions
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Reason: Review and Validation of contract staff NSSF details ongoing before submission of list for payment

	Bn Shs	Department : 004 Surveys and Mapping
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Reason: Procurement process of goods and services is ongoing

*Items*

0.008	UShs	224011 Research Expenses
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Reason: Research study deferred to Q3 after reconciliation of funds with Q3 release

0.006	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process is ongoing

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process is ongoing

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## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:02 Land, Administration and Management

### Sub Programme: 02 Land Management

Bn Shs	Department : 004 Surveys and Mapping
Reason: Procurement process of goods and services is ongoing	

### Items

0.006	US\$	228002 Maintenance-Transport Equipment
Reason: Payment awaiting completion of works		
0.005	US\$	228001 Maintenance-Buildings and Structures
Reason:		
0.052	Bn Shs	Department : 005 Valuation
Reason: Payments pending submission of invoices by the suppliers and service providers		

### Items

0.015	US\$	224011 Research Expenses
Reason: Activity deferred to Q3		
0.012	US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment pending submission of invoice by the supplier of printing materials		
0.010	US\$	221003 Staff Training
Reason: Payment awaiting approval of training by training committee		
0.006	US\$	228002 Maintenance-Transport Equipment
Reason: Payment awaiting completion of maintenance works		
0.003	US\$	212101 Social Security Contributions
Reason: Review and Validation of contract staff NSSF details ongoing before submission of list for payment		
0.320	Bn Shs	Project : 1289 Competitiveness and Enterprise Development Project-CEDP
Reason: Procurement process of printing consumables and maintenance services is ongoing		

### Items

0.120	US\$	221008 Information and Communication Technology Supplies.
Reason: Procurement process is ongoing		
0.103	US\$	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement process is ongoing		
0.057	US\$	228002 Maintenance-Transport Equipment
Reason: Procurement process is ongoing		



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## (i) Major unspent balances

### Departments , Projects

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

#### Sub Programme: 02 Land Management

0.320	Bn Shs	Project : 1289 Competitiveness and Enterprise Development Project-CEDP
Reason: Procurement process of printing consumables and maintenance services is ongoing		

#### Items

0.040	UShs	227004 Fuel, Lubricants and Oils
Reason: procurement process is ongoing		

2.435	Bn Shs	Project : 1763 Land Valuation Infrastructure Project
Reason: Delayed submission of invoice by service provider for hotel and ongoing procurement for the ICT equipment		

#### Items

0.822	UShs	282301 Transfers to Government Institutions
Reason: Assessment is ongoing to establish the readiness and capacities of the DLGs/DLBs to utilise the funds for revenue generating activities		

0.399	UShs	211102 Contract Staff Salaries
Reason: Recruitment of Contract staff for the project ongoing		

0.300	UShs	225101 Consultancy Services
Reason: Procurement process of consultant ongoing		

0.205	UShs	221002 Workshops, Meetings and Seminars
Reason: Payment pending submission of invoice by the service provider		

0.150	UShs	312221 Light ICT hardware - Acquisition
Reason: Procurement process is ongoing		

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

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

0.226	Bn Shs	Project : 1528 Hoima Oil Refinery Proximity Development Master Plan
Reason: Procurement of goods and services is ongoing		

#### Items

0.208	UShs	225101 Consultancy Services
Reason: Delayed submission of deliverables by consultant		

0.007	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process is ongoing		

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoice by supplier		

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## (i) Major unspent balances

### Departments , Projects

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

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

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

Reason: Procurement of goods and services is ongoing

#### Items

**0.005** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement process is ongoing

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

#### Sub Programme: 03 Institutional Coordination

**1.709** Bn Shs Department : 001 Finance and administration

Reason: Delayed submission of invoices by suppliers

#### Items

**0.571** UShs 273105 Gratuity

Reason: Retirees verification exercises ongoing

**0.160** UShs 262101 Contributions to International Organisations-Current

Reason: Contribution awaiting invoice from the Shelter Afrique

**0.087** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed submission of invoice by supplier

**0.052** UShs 221003 Staff Training

Reason: Payment pending approval of training by training committee

**0.034** UShs 225101 Consultancy Services

Reason: Delayed submission of deliverables by the consultant

**0.355** Bn Shs Department : 003 Planning and Quality Assurance

Reason: Procurement of consultant to undertake SLAAC for UGIFT is ongoing

#### Items

**0.225** UShs 225101 Consultancy Services

Reason: Procurement of consultant to undertake SLAAC for UGIFT is ongoing

**0.051** UShs 221003 Staff Training

Reason: Payment pending approval of training by the training committee

**0.025** UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed submission of invoice by supplier

**0.025** UShs 221011 Printing, Stationery, Photocopying and Binding

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:04 Policy, Planning and Support Services		
Sub Programme: 03 Institutional Coordination		
0.355	Bn Shs	Department : 003 Planning and Quality Assurance
Reason: Procurement of consultant to undertake SLAAC for UGIFT is ongoing		
<i>Items</i>		
Reason: Delayed submission of invoice by supplier		
0.015	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed submission of invoice by service provider		
0.628	Bn Shs	Project : 1632 Retooling of Ministry of Lands, Housing and Urban Development
Reason: Procurement process is ongoing		
<i>Items</i>		
0.314	UShs	312221 Light ICT hardware - Acquisition
Reason: Procurement process is ongoing		
0.205	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement process is ongoing		
0.058	UShs	225204 Monitoring and Supervision of capital work
Reason: Procurement process is ongoing		
0.020	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement process is ongoing		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process is ongoing		

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<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:001 Land Administration</b>			
Budget Output: 000012 Legal and Advisory Services			
<b>PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed</b>			
<b>Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
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	0
Budget Output: 000078 Land Management			
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>			
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
DLBs and ALCs trained in land management	Text	110	62
<b>Department:002 Land Sector Reform Coordination Unit</b>			
Budget Output: 140035 Land Information Management			
<b>PIAP Output: 06070301 Data Processing Centre established</b>			
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Percentage establishment of the data processing centre	Percentage	50%	100%
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>			
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of NLIC staff capacities built	Number	204	204
No. of systems integrated with LIS	Number	5	6

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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:003 Land Registration			
Budget Output: 000075 Registration Services			
PIAP Output: 06070804 Titled Land area			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of land titled	Percentage	32%	23.29%
No. of land titles issued	Number	88450	24985
PIAP Output: 06070902 SLAAC program in 135 districts implemented			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Districts implementing systematic land adjudication and certification (SLAAC)	Number	26	16
PIAP Output: 06070903 Women's access to land strengthened			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of land titles owned by women	Percentage	30%	26.03%
PIAP Output: 06070904 Fit for purpose planning approach adopted and implemented in planning			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of implementation of the fit for purpose approach in planning (%)	Percentage	40%	25%
PIAP Output: 06070905 Land conflict mechanisms reviewed			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of land disputes mediated	Number	52	703
Department:004 Surveys and Mapping			
Budget Output: 140032 Land surveys and updated topographic, large scale maps and National Atlas			
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Topographic maps revised	Number	54	27

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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: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>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of distict maps revised	Number	4	3
Number of Large Scale maps revised	Number	4	1
National Atlas revised.	Number	Yes	0
<b>Department:005 Valuation</b>			
Budget Output: 140033 Land Valuation Services			
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>			
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of valuation standards and guidelines developed	Number	1	0
Functional Land Valuation Management Information System (LAVMIS)	Number	Yes	0
<b>Project:1289 Competitiveness and Enterprise Development Project-CEDP</b>			
Budget Output: 140035 Land Information Management			
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>			
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of NLIC staff capacities built	Number	204	204
No. of systems integrated with LIS	Number	5	6
<b>Project:1763 Land Valuation Infrastructure Project</b>			
Budget Output: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)			
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>			
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of valuation standards and guidelines developed	Number	1	0
Functional Land Valuation Management Information System (LAVMIS)	Number	Yes	0

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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			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of districts complying to physical planning regulatory framework	Proportion	55%	48.3%
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%
PIAP Output: 10050102 Effective utilization of land resources promoted			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage compliance to land use regulatory frameworks	Percentage	55%	48.3%
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12

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Programme:10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:03 Physical Planning and Urban Development			
Department:002 Physical Planning			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%
Budget Output: 280002 Physical planning			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%
Department:003 Urban Development			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%
PIAP Output: 10050202 Integrated physical and economic development plans for cities			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities with integrated physical and economic development plans	Proportion	38%	



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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: 280010 Urban Development Services			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%
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			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Budget Output: 280003 Develop and Implement Physical Development Plans			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%
Project:1528 Hoima Oil Refinery Proximity Development Master Plan			
Budget Output: 280004 Economic and physical development services			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities with integrated physical and economic development plans	Proportion	50%	20%

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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: 10050202 Integrated physical and economic development plans for cities			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%
SubProgramme:02 Housing Development			
Sub SubProgramme:01 Housing			
Department:001 Housing Development and Estates Management			
Budget Output: 000012 Legal and Advisory services			
PIAP Output: 10040501 Building codes and standards in place			
Programme Intervention: 100405 Develop, promote and enforce building codes/standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of affordable & adequate housing projects implemented	Number	3	0

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Programme:10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme:02 Housing Development			
Sub SubProgramme:01 Housing			
Department:002 Human Settlements			
Budget Output: 280009 Slum redevelopment and improved housing standards			
PIAP Output: 10040201 Improved infrastructure and housing in slums			
Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of slums upgraded	Proportion	25%	0%
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
Budget Output: 000004 Finance and Accounting			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%
Budget Output: 000005 Human Resource Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%

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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: 000007 Procurement and Disposal Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%
Budget Output: 000008 Records Management			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
Budget Output: 000010 Leadership and Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities complying to physical planning regulatory framework	Proportion	38%	20%
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%

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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: 000014 Administrative and Support Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of districts complying to physical planning regulatory framework	Proportion	55%	48.5%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	70%	64.5%
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%
Budget Output: 000051 Affiliated and professional Bodies			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12

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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.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
Budget Output: 000056 Data Management			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
Budget Output: 280012 Support to UGIFT			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%

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## Performance highlights for the Quarter

- 27.25 Bn revenue generated
- 11,954 titles processed and issued to men and women
- 703 land related court cases facilitated
- 6 DLBS, 6 DLOs and 35ALCs of Gulu, Amuru, Oyam, Maracha, Kyankwanzi, and Apac trained in land management
- 3 Public sensitizations on Land matters Undertaken in 3 subregions Acholi, West Nile, and Lango ensuring representation of all groups especially women and the vulnerable
- 7 blue pages validated
- 18 topographic maps for Luka & Kiryandongo District updated and disseminated
- 35KM National (inter district) boundaries i.e 23km along Moroto-Kotido districts and 12km along Rupa & Kakiteke subcounty boundaries affirmed to reduce border disputes.
- 16,553 property valuations carried out and supervised
- 70 land acquisition cases for Government development projects supervised
- Compensation rates for 4 districts i.e Mitooma, Mbarara, Kyenjojo, and Mukono reviewed and approved
- 74 Rapid Physical Planning Appraisal (RAPPA) Plans produced and disseminated in the districts of Oyam, Apac and Maracha.
- 5 Physical Development Plans reviewed and approved i.e Kamuli Municipal Council, Busia Municipal Council, Nakaseke District, Bududa District and Butebo Town Council
- Physical Development preparation and implementation monitored in the districts of Yumbe, Obongi, Madi-Okollo and Amuru.
- Capacities built for 70 Urban Managers in Karamoja Sub Region from 4 Town Councils on urban development
- 49.1 km of gravel roads rehabilitated in Kikuube District
- 1 daily market constructed in Walukuba, Buliisa District
- Cabinet memo and principles for the Real Estate Bill developed.
- 11 Condominium Plans (amounting to 151 units) vetted.
- Pre-feasibility study for the project proposal on construction of 200 units for public servants in 6 hard to reach districts of Bundibugyo, Kanungu, Bukwo, Adjumani, Kaabong and Amuria conducted.
- Local Government staff in 2 DLGs i.e Amuru and Nwoya trained on the implementation of the National Housing Policy

## Variances and Challenges

Insufficient budget release that affected the implementation of a number of planned activities.  
Procurement delays due to challenges of the eGP system affecting procurement of services and goods

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>31.469</b>	<b>31.469</b>	<b>12.871</b>	<b>8.612</b>	<b>40.9 %</b>	<b>27.4 %</b>	<b>66.9 %</b>
<b>Sub SubProgramme:02 Land, Administration and Management</b>	<b>31.469</b>	<b>31.469</b>	<b>12.871</b>	<b>8.612</b>	<b>40.9 %</b>	<b>27.4 %</b>	<b>66.9 %</b>
000012 Legal and Advisory Services	0.373	0.373	0.169	0.162	45.3%	43.4%	95.9%
000075 Registration Services	0.466	0.466	0.186	0.139	39.9%	29.8%	74.7%
000078 Land Management	0.406	0.406	0.095	0.084	23.4%	20.7%	88.4%
140030 Enhanced tenure security	7.261	7.261	2.290	1.524	31.5%	21.0%	66.6%
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	11.590	11.590	3.651	1.216	31.5%	10.5%	33.3%
140032 Land surveys and updated topographic, large scale maps and National Atlas	2.816	2.816	1.427	1.300	50.7%	46.2%	91.1%
140033 Land Valuation Services	1.757	1.757	0.748	0.635	42.6%	36.1%	84.9%
140035 Land Information Management	6.800	6.800	4.306	3.552	63.3%	52.2%	82.5%
<b>Programme:10 SUSTAINABLE URBANISATION AND HOUSING</b>	<b>89.815</b>	<b>89.815</b>	<b>51.191</b>	<b>46.512</b>	<b>57.0 %</b>	<b>51.8 %</b>	<b>90.9 %</b>
<b>Sub SubProgramme:01 Housing</b>	<b>1.140</b>	<b>1.140</b>	<b>0.462</b>	<b>0.378</b>	<b>40.5 %</b>	<b>33.2 %</b>	<b>81.8 %</b>
000012 Legal and Advisory services	0.338	0.338	0.153	0.132	45.3%	39.1%	86.3%
280005 Housing Development Services	0.591	0.591	0.226	0.175	38.2%	29.6%	77.4%
280009 Slum redevelopment and improved housing standards	0.211	0.211	0.084	0.071	39.8%	33.6%	84.5%
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>	<b>6.430</b>	<b>6.430</b>	<b>2.351</b>	<b>2.031</b>	<b>36.6 %</b>	<b>31.6 %</b>	<b>86.4 %</b>
000032 Board Management	4.028	4.028	1.252	1.252	31.1%	31.1%	100.0%
000039 Policies, Regulations and Standards	0.311	0.311	0.097	0.073	31.2%	23.5%	75.3%
280002 Physical planning	0.731	0.731	0.300	0.263	41.0%	36.0%	87.7%
280004 Economic and physical development services	0.508	0.508	0.312	0.086	61.4%	16.9%	27.6%
280006 Land Use Compliance	0.440	0.440	0.209	0.204	47.5%	46.4%	97.6%



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:10 SUSTAINABLE URBANISATION AND HOUSING</b>	<b>89.815</b>	<b>89.815</b>	<b>51.191</b>	<b>46.512</b>	<b>57.0 %</b>	<b>51.8 %</b>	<b>90.9 %</b>
<b>Sub SubProgramme:03 Physical Planning and Urban Development</b>	<b>6.430</b>	<b>6.430</b>	<b>2.351</b>	<b>2.031</b>	<b>36.6 %</b>	<b>31.6 %</b>	<b>86.4 %</b>
280010 Urban Development Services	0.412	0.412	0.181	0.153	43.9%	37.1%	84.5%
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>82.246</b>	<b>82.246</b>	<b>48.378</b>	<b>44.103</b>	<b>58.8 %</b>	<b>53.6 %</b>	<b>91.2 %</b>
000001 Audit and Risk Management	0.110	0.110	0.047	0.041	42.7%	37.3%	87.2%
000003 Facilities and Equipment Management	1.400	1.400	0.694	0.066	49.6%	4.7%	9.5%
000004 Finance and Accounting	0.258	0.258	0.124	0.112	48.1%	43.4%	90.3%
000005 Human Resource Management	0.187	0.187	0.094	0.092	50.3%	49.2%	97.9%
000006 Planning and Budgeting services	0.541	0.541	0.202	0.146	37.3%	27.0%	72.3%
000007 Procurement and Disposal Services	0.092	0.092	0.057	0.055	62.0%	59.8%	96.5%
000008 Records Management	0.093	0.093	0.042	0.042	45.2%	45.2%	100.0%
000010 Leadership and Management	1.210	1.210	0.679	0.605	56.1%	50.0%	89.1%
000011 Communication and Public Relations	0.141	0.141	0.075	0.054	53.2%	38.3%	72.0%
000014 Administrative and Support Services	71.415	71.415	44.974	42.103	63.0%	59.0%	93.6%
000015 Monitoring and Evaluation	0.250	0.250	0.071	0.061	28.4%	24.4%	85.9%
000039 Policies, Regulations and Standards	0.713	0.713	0.374	0.260	52.5%	36.5%	69.5%
000051 Affiliated and professional Bodies	1.815	1.815	0.185	0.025	10.2%	1.4%	13.5%
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	0.760	0.441	19.0%	11.0%	58.0%
<b>Total for the Vote</b>	<b>121.284</b>	<b>121.284</b>	<b>64.062</b>	<b>55.124</b>	<b>52.8 %</b>	<b>45.5 %</b>	<b>86.0 %</b>

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.197	10.197	6.185	5.652	60.7 %	55.4 %	91.4 %
211102 Contract Staff Salaries	2.135	2.135	1.053	0.572	49.3 %	26.8 %	54.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.152	1.152	0.425	0.360	36.9 %	31.2 %	84.6 %
212101 Social Security Contributions	0.183	0.183	0.047	0.000	25.8 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.096	0.096	0.026	0.022	26.8 %	23.4 %	87.2 %
221002 Workshops, Meetings and Seminars	1.628	1.628	0.517	0.292	31.8 %	17.9 %	56.3 %
221003 Staff Training	1.180	1.180	0.540	0.415	45.8 %	35.1 %	76.8 %
221007 Books, Periodicals & Newspapers	0.074	0.074	0.031	0.022	42.2 %	29.1 %	69.1 %
221008 Information and Communication Technology Supplies.	1.266	1.266	0.476	0.156	37.6 %	12.3 %	32.7 %
221009 Welfare and Entertainment	0.616	0.616	0.230	0.216	37.4 %	35.1 %	94.0 %
221011 Printing, Stationery, Photocopying and Binding	1.133	1.133	0.356	0.134	31.4 %	11.8 %	37.6 %
221012 Small Office Equipment	0.059	0.059	0.024	0.015	40.5 %	26.0 %	64.0 %
221016 Systems Recurrent costs	0.120	0.120	0.055	0.055	45.8 %	45.8 %	100.0 %
221017 Membership dues and Subscription fees.	0.321	0.321	0.294	0.275	91.7 %	85.7 %	93.4 %
222001 Information and Communication Technology Services.	0.134	0.134	0.044	0.014	33.0 %	10.3 %	31.2 %
222002 Postage and Courier	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223005 Electricity	0.220	0.220	0.110	0.110	50.0 %	50.0 %	100.0 %
223006 Water	0.103	0.103	0.051	0.051	49.4 %	49.2 %	99.7 %
224011 Research Expenses	0.190	0.190	0.048	0.003	25.0 %	1.6 %	6.3 %
225101 Consultancy Services	2.977	2.977	0.811	0.044	27.2 %	1.5 %	5.4 %
225203 Appraisal and Feasibility Studies for Capital Works	0.025	0.025	0.012	0.012	50.0 %	50.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.941	0.941	0.294	0.144	31.2 %	15.3 %	49.0 %
226001 Insurances	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.482	3.482	1.511	1.439	43.4 %	41.3 %	95.3 %
227004 Fuel, Lubricants and Oils	2.162	2.162	0.984	0.944	45.5 %	43.6 %	95.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.095	0.095	0.015	0.004	16.1 %	4.1 %	25.4 %
228002 Maintenance-Transport Equipment	0.845	0.845	0.328	0.161	38.8 %	19.0 %	49.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.343	0.343	0.144	0.001	42.0 %	0.3 %	0.7 %
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.028	0.018	45.8 %	30.3 %	66.2 %
262101 Contributions to International Organisations-Current	1.515	1.515	0.160	0.000	10.6 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	11.628	11.628	3.587	2.821	30.8 %	24.3 %	78.7 %
273104 Pension	2.460	2.460	1.230	1.032	50.0 %	42.0 %	83.9 %
273105 Gratuity	0.918	0.918	0.612	0.041	66.7 %	4.5 %	6.8 %
282104 Compensation to 3rd Parties	32.700	32.700	8.784	8.265	26.9 %	25.3 %	94.1 %
282301 Transfers to Government Institutions	2.465	2.465	0.822	0.000	33.3 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.670	1.670	0.464	0.000	27.8 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.251	0.251	0.063	0.000	25.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.250	0.250	0.063	0.000	25.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.421	0.421	0.270	0.000	64.3 %	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	0.023	0.000	7.2 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	33.339	33.339	33.339	31.833	100.0 %	95.5 %	95.5 %
<b>Total for the Vote</b>	<b>121.284</b>	<b>121.284</b>	<b>64.062</b>	<b>55.124</b>	<b>52.8 %</b>	<b>45.4 %</b>	<b>86.0 %</b>

## Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	31.469	31.469	12.871	8.611	40.90 %	27.36 %	66.90 %
Sub SubProgramme:02 Land, Administration and Management	31.469	31.469	12.871	8.611	40.90 %	27.36 %	66.9 %
Departments							
001 Land Administration	0.779	0.779	0.265	0.245	34.0 %	31.5 %	92.7 %
002 Land Sector Reform Coordination Unit	12.981	12.981	6.203	5.004	47.8 %	38.5 %	80.7 %
003 Land Registration	0.466	0.466	0.186	0.139	39.9 %	29.8 %	74.6 %
004 Surveys and Mapping	2.816	2.816	1.427	1.300	50.7 %	46.2 %	91.1 %
005 Valuation	1.757	1.757	0.748	0.635	42.6 %	36.2 %	85.0 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	1.080	1.080	0.393	0.072	36.3 %	6.7 %	18.4 %
1763 Land Valuation Infrastructure Project	11.590	11.590	3.651	1.216	31.5 %	10.5 %	33.3 %
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	89.815	89.815	51.191	46.512	57.00 %	51.79 %	90.86 %
Sub SubProgramme:01 Housing	1.140	1.140	0.462	0.378	40.54 %	33.18 %	81.8 %
Departments							
001 Housing Development and Estates Management	0.662	0.662	0.244	0.207	36.8 %	31.2 %	84.8 %
002 Human Settlements	0.477	0.477	0.218	0.171	45.7 %	35.9 %	78.5 %
Development Projects							
N/A							
Sub SubProgramme:03 Physical Planning and Urban Development	6.430	6.430	2.351	2.030	36.56 %	31.58 %	86.4 %
Departments							
001 Land use Regulation and Compliance	0.540	0.540	0.259	0.249	47.9 %	46.0 %	96.1 %
002 Physical Planning	4.870	4.870	1.577	1.540	32.4 %	31.6 %	97.7 %
003 Urban Development	0.512	0.512	0.203	0.156	39.8 %	30.5 %	76.8 %
Development Projects							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	89.815	89.815	51.191	46.512	57.00 %	51.79 %	90.86 %
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	0.312	0.086	61.3 %	16.9 %	27.5 %
Sub SubProgramme:04 Policy, Planning and Support Services	82.246	82.246	48.378	44.104	58.82 %	53.62 %	91.2 %
<i>Departments</i>							
001 Finance and administration	76.035	76.035	46.652	43.390	61.4 %	57.1 %	93.0 %
003 Planning and Quality Assurance	4.811	4.811	1.033	0.648	21.5 %	13.5 %	62.7 %
<i>Development Projects</i>							
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	1.400	0.694	0.066	49.6 %	4.7 %	9.5 %
Total for the Vote	121.284	121.284	64.062	55.124	52.8 %	45.4 %	86.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	92.190	92.190	35.297	2.746	38.3 %	3.0 %	7.8 %
Sub SubProgramme:02 Land, Administration and Management	92.190	92.190	35.297	2.746	38.3 %	3.0 %	7.8 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	92.190	92.190	35.297	2.746	38.3 %	3.0 %	7.8 %
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	88.026	88.026	76.292	26.736	86.7 %	30.4 %	35.0 %
Sub SubProgramme:03 Physical Planning and Urban Development	88.026	88.026	76.292	26.736	86.7 %	30.4 %	35.0 %
<i>Development Projects.</i>							
1310 Albertine Region Sustainable Development Project	36.866	36.866	36.866	5.264	100.0 %	14.3 %	14.3 %
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51.160	51.160	39.426	21.472	77.1 %	42.0 %	54.5 %
Total for the Vote	180.216	180.216	111.589	29.482	61.9 %	16.4 %	26.4 %

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
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			
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.			
NA	National Land Policy, Land regulations and guidelines disseminated in Oyam, Maracha, Apac and Terego Districts		
- 1 Review/stakeholder consultation engagement on National Land Policy conducted and report prepared			Consultant procured for the review of the National Land Policy
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 10 selected districts in 4 regions			Insufficient release
- Land act and land regulations reviewed and disseminated to 10 selected districts in 4 regions			Review halted due to delayed recommendation from Cabinet on the Bamugemereire Report
- National Gender Strategy on land implementation reviewed and disseminated to 10 selected districts in 4 regions			Insufficient release
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			80,594.399
227004 Fuel, Lubricants and Oils			2,727.500
Total For Budget Output			83,321.899
Wage Recurrent			80,594.399
Non Wage Recurrent			2,727.500
Arrears			0.000

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Quarter 2

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

**Budget Output:000078 Land Management**

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

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

- 12 DLBs, 12 DLOs and 35 ALCs of Eastern region Districts trained in land management	- 6 DLBS, 6 DLOs and 35ALCs of Gulu, Amuru, Oyam, Maracha, Kyankwanzi, and Apac trained in land management	insufficient release
- 10 DLOs, 10 DLBs, and 5 MZOs supervised, monitored and technically supported	- 11 DLOs, 11 DLBs, (Lwengo, Lyantonde, Amuru, Kotido, Rakai, Kyotera, Masaka, Gulu, Oyam, Mbarara and Rukungiri) and 4 MZOs (Masaka, Gulu, Mbarara and Rukungiri) supervised, monitored and technically supported	
- 1 traditional institution strengthened in land administration		Insufficient release
- 2 Public sensitizations on Land matters Undertaken in 2 subregions of Bugisu and Busoga ensuring representation of all groups especially women and the vulnerable	- 3 Public sensitizations on Land matters Undertaken in 3 subregions Acholi, Westnile, and Lango ensuring representation of all groups especially women and the vulnerable	Financial support from DINU project under OPM
- 2 technical staff trained in specialized short courses on Land Management and Administration		Delayed approval of training plan by training committee
- Terms of 10 DLBs reviewed and approved	- Terms of 6 DLBs i.e Kapchorwa, Masaka, Rubirizi, Kaliro, Serere, Kyankwanzi reviewed and approved	insufficient budget release

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

Item	Spent
221009 Welfare and Entertainment	2,000.000
227001 Travel inland	42,851.400
227004 Fuel, Lubricants and Oils	27,550.000
<b>Total For Budget Output</b>	<b>72,401.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	72,401.400
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>155,723.299</b>



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	80,594.399
	Non Wage Recurrent	75,128.900
	Arrears	0.000
	AIA	0.000
Department:002 Land Sector Reform Coordination Unit		
Budget Output:140030 Enhanced tenure security		
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
- 6,250 valuation assessments & inspections carried out in 22 MZOs	606 valuation assessments carried out in 22 MZOs	
- 30,000 land conveyances i.e mortgages, caveats , transfers etc carried out	36,477 land conveyances i.e mortgages, caveats , transfers etc carried out	Volatile land market activity and demand for land services
- 22,113 titles issued	11,954 titles processed and issued to men and women	logistical shortages due to insufficient funds
- 22,500 physical planning applications approved	11,954 physical planning applications approved	logistical shortages due to insufficient funds
- 15.625 bn revenue generated	27.25 Bn revenue generated	Volatile land market activity and demand for land services
- 22 sensitization campaigns undertaken by the 22 MZOs		inadequate funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		1,396,444.709
	Total For Budget Output	1,396,444.709
	Wage Recurrent	0.000
	Non Wage Recurrent	1,396,444.709
	Arrears	0.000
	AIA	0.000
Budget Output:140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
- 51 NLIC staff and LIS Users trained on LIS		inadequate funds
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
- 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		
- 22,200 Land registration files committed in the 22 MZOs	5,319 Land registration files committed in the 22 MZOs	inadequate release	
- 25,000 pcs of title paper and title covers procured	- 25,000 pcs of title paper and title covers procured		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		1,902,458.226	
211102 Contract Staff Salaries		206,706.932	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,450.000	
221008 Information and Communication Technology Supplies.		19,713.000	
221009 Welfare and Entertainment		12,188.800	
227001 Travel inland		29,800.000	
227004 Fuel, Lubricants and Oils		4,697.500	
228002 Maintenance-Transport Equipment		4,630.000	
Total For Budget Output		2,183,644.458	
Wage Recurrent		2,109,165.158	
Non Wage Recurrent		74,479.300	
Arrears		0.000	
AIA		0.000	
Total For Department		3,580,089.167	
Wage Recurrent		2,109,165.158	
Non Wage Recurrent		1,470,924.009	
Arrears		0.000	
AIA		0.000	
Department:003 Land Registration			
Budget Output:000075 Registration Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06070801 Land demarcated, surveyed, registered and certified</b>		
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>		
- 300 land searches conducted	2,424 land searches conducted	Increased volume of land transactions. Increased public sensitization on the importance of land searches
NA		Activity to be undertaken in subsequent quarters during rollout out of LIS enhancements. Training pending rollout of NLIS enhancements which are being developed under CEDP
- 5 trustees registered	- 25 trustees registered out of which 19 were new registrations and 6 were amendments	
- 10 land titles issued in wetlands and forest reserves cancelled	- 12 land titles issued in wetlands and forest reserves cancelled	
- 100 affidavits commissioned	- 417 affidavits commissioned	Need to resolve land disputes and court cases
- 100 court cases facilitated	- 703 court cases facilitated	
- 22,113 titles issued	- 11,954 titles issued to men and women	logistical shortages due to insufficient funds
- 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	- Workshop on Management and Closure of Blue pages held and draft report produced. - 7 blue pages validated	Financial support from Valuation infrastructure project
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	65,424.151	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600.000	
221008 Information and Communication Technology Supplies.	1,250.000	
221009 Welfare and Entertainment	5,798.706	

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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
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		2,500.000
227001 Travel inland		18,075.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	105,147.857
	Wage Recurrent	65,424.151
	Non Wage Recurrent	39,723.706
	Arrears	0.000
	AIA	0.000
	Total For Department	105,147.857
	Wage Recurrent	65,424.151
	Non Wage Recurrent	39,723.706
	Arrears	0.000
	AIA	0.000
Department:004 Surveys and Mapping		
Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas		
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
National Atlas revised		No data collected in Q2 for revision of the National Atlas due to insufficient funds
NA		No data collected in Q2 for revision of west Nile Tourist Map due to insufficient funds
- Large scale Town/City Map for Gulu revised		Insufficient release
9 Topographic maps revised for Kyegegwa District	18 topographic maps for Luka & Kiyandongo District updated and disseminated	
- Government Cadastre Data Inventory and Consolidation for Luwero MZO undertaken	Government Cadastre Data Inventory and consolidation undertaken for Luwero MZO	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
- Resurvey and Coordination of Cadastre Blocks and Insets for Luwero MZO carried out	Resurvey and coordination of 2 Cadastre Blocks and Insets for Luwero undertaken	
Survey and demarcation of boundaries of Gulu city carried out		Inadequate release
25 National (inter district) boundaries Affirmed to reduce border disputes	35KM National (inter district) boundaries i.e 23km along Moroto-Kotido districts and 12km along Rupa & Kakitekire subcounty boundaries affirmed to reduce border disputes.	Increased border disputes
- 25 rectifications of surveys and mapping data made	10 rectifications of surveys and mapping data made across 22 MZOS	Inadequate release
- 5 GCPs established in Mbale, Bududa, Kapchorwa, Namisindwa,		Inadequate release
- 50km of international border surveyed & demarcated ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ	.	Insufficient budgetary release
- 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 districts of Soroti and Mbale	
- Subscription to RCMRD made	RCMRD membership subscription worth UGX shs. 260,000,000/= paid	
- 11,2500 deedplans produced	11,250 deed plans produced	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	430,833.024	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,820.000	
221002 Workshops, Meetings and Seminars	10,000.000	
221007 Books, Periodicals & Newspapers	375.000	
221009 Welfare and Entertainment	5,125.000	
221017 Membership dues and Subscription fees.	259,999.756	
222001 Information and Communication Technology Services.	500.000	
223006 Water	500.000	
227001 Travel inland	42,007.900	
227004 Fuel, Lubricants and Oils	23,003.750	

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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
228002 Maintenance-Transport Equipment		2,036.000
	Total For Budget Output	791,200.430
	Wage Recurrent	430,833.024
	Non Wage Recurrent	360,367.406
	Arrears	0.000
	AIA	0.000
	Total For Department	791,200.430
	Wage Recurrent	430,833.024
	Non Wage Recurrent	360,367.406
	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		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
- Land Valuation management system developed		- Procurement of consultant ongoing
- 6250 property valuations carried out and supervised	-16,553 property valuations carried out and supervised i.e Market Valuation: 59 Properties, Rental Valuation: 41 Premises, Custodian Board Survey: 8 Cases, Boarding off: 7 Cases, Asset valuation: 7 Case, Terms: 36 Cases, Rating: 2 Town Councils, General compensation: 16 Case, Stamp duty: 16,377	Increased demand for land services i.e transfers and registration
- Draft National Valuation Standards and Guidelines developed	-Development of the National Valuation Standards and Guidelines is underway. The inception report for the study was approved, and draft standards, guidelines, and manuals have been developed.	
- Data for Land Valuation databank collected in Western Region	-The land value databank is still under development.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>		
- Halfyear Property indices for taxation and valuation purposes developed and published	- An MoU has been signed between MLHUD and UBOS for the collection of data on property yields and indices. Arrangements have been made for data collection.	-MoU with UBOS signed for data collection for the property index. Works expected to commence in Q3
- 13 land acquisitions for Government development projects supervised	- 70 land acquisition cases for Government development projects supervised i.e UNRA: 32 Cases, Ministry of Water and Environment Projects: 3 Cases, Ministry of Energy and Mineral Development: 3 Cases, Ministry of Works and Transport: 1 Case, Ministry of Defense & Veteran Affairs Projects: 2 cases, Ministry of Agriculture, Animal industry and fisheries: 1 Case, UETCL: 18 Cases, Oil pipeline Projects: 1 Cases, National Water and Sewage Cooperation: 4 Cases, Hydro Power Projects, HPP: 1 Case, Uganda Investment Authority: 3 Case, and UEGCL: 1 Case	Financial support from MDAs acquiring land for infrastructure projects
- Compensation rates for 37 districts reviewed and approved	- Compensation rates for 4 districts i.e Mitooma, Mbarara, Kyenjojo, and Mukono reviewed and approved	The review and approval is demand driven. Only the 4 named Districts submitted compensation rates in the Quarter
- 5 MZOs sensitized on valuation activities		inadequate 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	266,032.252	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120.000	
221003 Staff Training	12,188.288	
221009 Welfare and Entertainment	9,375.000	
221017 Membership dues and Subscription fees.	2,500.000	
227001 Travel inland	78,590.000	
227004 Fuel, Lubricants and Oils	37,500.000	
<b>Total For Budget Output</b>	<b>412,305.540</b>	
Wage Recurrent	266,032.252	
Non Wage Recurrent	146,273.288	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	412,305.540
	Wage Recurrent	266,032.252
	Non Wage Recurrent	146,273.288
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:140035 Land Information Management		
PIAP Output: 06070301 Data Processing Centre established		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
	Terms of Reference for SLAAC Data Capturing and Processing Software upgrade submitted in STEP	procurement process ongoing
	Letter of Invitation sent to the Consultants to undertake review of SLAAC Manuals	procurement process is ongoing
	Draft Request For Bid finalised and submitted to the Bank	procurement process ongoing
50 RAPPA Parish Plans produced and approved	74 Rapid Physical Planning Appraisal (RAPPA) Plans produced and disseminated in the districts of Oyam, Apac and Maracha.	
6,000 SLAAC Titles processed and issued	1,502 SLAAC Titles were processed and 1,504 SLAAC Titles issued.	Systematic demarcation process is ongoing in parishes
Sensitization on Gender related issues in 50 Parishes undertaken	Concept Note and Budget for implementation of Gender Strategy submitted to the Bank	Implementation pending clearance from the Bank
60,000 SLAAC parcels adjudicated and demarcated	Specific Procurement Notice (SPN) Published and Bids to be received on 7/02/2023 for SLAAC LOT 1-6.  World Bank provided comments to the Request For Bid (RFB) for SLAAC in Oyam and Apac (SOYAp).	Procurement process is ongoing
100 CLAs formed and registered	Concept Note and Budget for formation of CLAs submitted to the Bank.	Awaiting a no objection from World Bank
300 CLA lands demarcated and registered	Concept Note and Budget for CLA land demarcation submitted to the Bank.	awaiting no objection from the Bank



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Quarter 2

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>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
9 Vehicles to support RAPPAs, CLAs and SLAAC activities procured		procurement process ongoing
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
Preliminary and Final Designs produced	Consultant for Conducting an Environmental and Social Impact Assessment of the planned construction works (archival center and one floor on NLIC) procured.  Change of Procurement method from DS to CQS submitted to Contracts Committee for the Design Consultant	Procurement process is ongoing
NLIS enhancements developed and rolled out	Request For Bid for NLIS enhancements was submitted IDA for clearance	procurement process is ongoing
NLIS equipment procured and deployed	Draft Request For Bid for Equipment for NLIS sites finalised and submitted to the Bank	procurement process is ongoing
NLIS and Land Administration reforms supervised	Draft Contract for LIS Supervisor submitted to Solicitor General for clearance	procurement process is ongoing
Consultation of Policies and legal framework undertaken	Terms of Reference and Draft Request for Expression of Interest for Consultant to undertake Policy and Legal Framework review submitted to the Bank	
Inception report developed and approved	Letter of Invitation submitted to World Bank for clearance of Consultant to undertake enhancement of the Uganda Geodetic Reference Framework	
Geoid works completed		procurement process is ongoing
Surveys and Mapping equipment procured and delivered	Evaluation process of Bids commenced	procurement process is ongoing
Basemaps completed		procurement process is ongoing
Inception report for the LaVMIS developed and approved	The procurement of LaVMIS consultant was advertised	procurement process is ongoing
Mass sensitization on Valuation undertaken		procurement process is ongoing

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
Staff trained on mass data collection		Training awaiting finalization of the training plan
Final Draft Valuation Standards produced	The inception report for prepared, and draft standards, guidelines, and manuals developed	
ISLM supported and upgraded	Scholarships awarded to 10 students  Curriculum review Committee meeting held to undertake a needs assessment for the Institute of Surveys and Land Management	
Curriculum developed	Scholarships awarded to 10 students	
Human Development Plan implemented	Needs assessment carried out. Draft Human development plan developed	Draft Human development plan is before training committee for approval
Communication Strategy implemented		
2 Vehicles to support UGRF activities procured		Procurement process is ongoing
Project Staff Hired	The Procurement Specialist and Land Administration Expert/Advisor hired.	
Project operations undertaken	Project operations coordinated	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		363,591.991
	Total For Budget Output	2,455,075.373
	GoU Development	72,338.472
	External Financing	2,382,736.901
	Arrears	0.000
	AIA	0.000
	Total For Project	2,455,075.373
	GoU Development	72,338.472
	External Financing	2,382,736.901

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
<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>		
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>		
Countrywide land market values compiled		-The land value databank is still under development.
Land values collection software developed		-The land value databank is still under development.
10 Desktop computers procured for 10 DLB		Procurement is ongoing.
Registration of Titles Act Amended		Amendment awaiting cabinet decision on the Bamugemereire report.
- Quarter2 Property index data compiled	- An MoU has been signed between MLHUD and UBOS for the collection of data on property yields and indices. Arrangements have been made for data collection.	- An MoU has been signed between MLHUD and UBOS for the collection of data on property yields and indices. Arrangements have been made for data collection.
15 land acquisition projects undertaken	- 70 land acquisition cases for Government development projects supervised i.e UNRA: 32 Cases, Ministry of Water and Environment Projects: 3 Cases, Ministry of Energy and Mineral Development: 3 Cases, Ministry of Works and Transport: 1 Case, Ministry of Defense & Veteran Affairs Projects: 2 cases, Ministry of Agriculture, Animal industry and fisheries: 1 Case, UETCL: 18 Cases, Oil pipeline Projects: 1 Cases, National Water and Sewage Cooperation: 4 Cases, Hydro Power Projects, HPP: 1 Case, Uganda Investment Authority: 3 Case, and UEGCL: 1 Case	
-150 Contract staff recruited to support MZOs	- Q2 Contract staff salaries paid	
Blue page register updated	- Workshop on Management and Closure of Blue pages held and draft report produced.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1763 Land Valuation Infrastructure Project		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
Trustee incorporation reviewed Trustees regulation formulated		Review of the trustee's incorporation to be undertaken in Q3
- Operations of 22 MZOs supported	- Operations of 22 MZOs supported	
1 printer for maps printing acquired		procurement process is ongoing
25% Databank for compensation rates developed	-The land value databank is still under development.	-The land value databank is still under development.
- 1 Project management and M&E report prepared	- 1 Project management and M&E report prepared	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		20,577.945
	Total For Budget Output	1,195,111.059
	GoU Development	1,195,111.059
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,195,111.059
	GoU Development	1,195,111.059
	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		

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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		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Reviewed Physical planning standards and guidelines disseminated in 5 selected Districts across all regions	- Reviewed Physical planning standards and guidelines disseminated in 5 Districts i.e Apac, Kabale, Kiboga , Yumbe and Butaleja	
- Draft toolkit/ manual for subdivisions developed		Inadequate release
	Inception report for State of Land Use Compliance report 2022 prepared.	Data collection to be commenced in 102 Urban Areas
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Implementation of the LURF in 10 selected urban councils in the 4 regions assessed	- Implementation of the LURF in 8 Urban councils i,e Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, and Kole TC assessed.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	45,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:280006 Land Use Compliance		

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

Quarter 2

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>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Capacity building of 13 Urban LGs to implement the land use regulatory framework undertaken	- Capacity building of 12 Urban councils (Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, Gulu , Mbale, Mbarara, Lugazi MC and Kole TC) to implement the land use regulatory framework undertaken	
- 15 Urban LGs monitored and supported in implementation of land use regulatory framework	12 Urban councils (Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, Gulu , Mbale, Mbarara, Lugazi MC and Kole TC) monitored and supported in implementation of land use regulatory framework	
- 8 stakeholder engagements on the Land Use regulatory framework undertaken in the 4 regions		inadequate funds
- Land Use regulatory framework disseminated to 13 selected LGs in 4 regions	- Land Use regulatory framework disseminated to 12 Urban councils/Urban Local Governments of Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, Gulu , Mbale, Mbarara, Lugazi MC and Kole TC	inadequate budget release
- Training manuals for development control disseminated to 5 districts across the 4 regions		Dissemination pending finalization of the training manuals

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	63,648.298	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
221007 Books, Periodicals & Newspapers	2,000.000	
221009 Welfare and Entertainment	5,000.000	
221011 Printing, Stationery, Photocopying and Binding	6,000.000	
227001 Travel inland	25,208.000	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	3,492.000	
<b>Total For Budget Output</b>	<b>135,348.298</b>	
Wage Recurrent	63,648.298	

**VOTE: 012 Ministry of Lands, Housing & Urban Development****Quarter 2**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	71,700.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>180,348.298</b>
	Wage Recurrent	63,648.298
	Non Wage Recurrent	116,700.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

- 3 Requests for change of Land Use approved	- 1 Request for change of user from agriculture to industrial development in kanara town council approved	
- 5 Appeals & complaints relating to Physical Planning matters resolved		inadequate release
- Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district		inadequate release
- 2 Physical Development Plans reviewed and approved	- 5 Physical Development Plans reviewed and approved i.e Kamuli Municipal Council, Busia Municipal Council, Nakaseke District, Bududa District and Butebo Town Council	
NA		
- Salary for 46 Board staff paid	- Salary for 46 Board staff paid	
NA		inadequate release
- 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		inadequate 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 budget release

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

Quarter 2

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>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
- Regulations on enforcement of Board directives developed		inadequate budget release
- Model strategy on management of garbage finalised		inadequate budget release
NA	-Consultations on development of the Board's Strategic Plan undertaken	
- 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.	inadequate release
- Guidelines on issuance of development permission, minimum conditions for approval, supervision and development of fuel stations disseminated in 35 local governments		inadequate 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 budget release
- 30 Physical Planning Committees strengthened in physical planning aspects		inadequate budget release
- Public sensitizations on implementation of Physical Planning matters and compliance undertaken in 4 cities		Funds were insufficient to undertake planned public sensitization campaigns
- 2 Motor Vehicles , 15 Motor Cycles, 5 Garbage collection Tricycles procured		inadequate quater release

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		1,151,877.408
<b>Total For Budget Output</b>		<b>1,151,877.408</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,151,877.408
	Arrears	0.000
	<i>AIA</i>	0.000



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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- Physical planning Act 2010 as amended disseminated in 5 districts of Bududa, Sironko, Mbale, Budaka, and Bukedea,	- Physical planning Act 2010 as amended disseminated in 3 districts i.e. Kikuube, Kiryandongo and Masindi	The need to train Physical Planning committees in Kikuube, Kiryandongo and Masindi resulted into the change in scope.
- Consultations on the comprehensive guidelines for integrated development planning conducted		Inadequate release for development of comprehensive guidelines for integrated development planning
- Guidelines for preparation and implementation of Physical Development Plans disseminated to 4 districts(Mityana, Kassanda, Mubende, Kyegegwa)		inadequate budget release
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		3,000.000
227001 Travel inland		14,345.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	22,345.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,345.000
	Arrears	0.000
	AIA	0.000
Budget Output:280002 Physical planning		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- Physical planning committees of 5 districts (Kiryandongo, Buliisa, Hoima, Kikube, Masindi) trained on Physical planning	Physical planning committees of 3 districts i.e. Kikuube, Kiryandongo and Masindi trained.	Two districts not covered due to inadequate funds

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
- Capacity of 13 leaders in 4 cities built on various physical planning aspects	-10 Political leaders in 3 cities trained on physical planning aspects.	The fourth city was not covered due to inadequate funding.
- Situation Analysis for development of Action area plans to protect and preserve eco-systems in 3 cities prepared	NA	Situation analysis for action area plans not undertaken for the 3 cities. due to Inadequate funds
- Implementation and development of Physical Development Plans monitored and inspected in 4 Districts (Yumbe, Obongi, Madi Okollo, Amuru)	Physical Development preparation and implementation monitored in 4districts of Yumbe, Obongi, Madi-Okollo and Amuru.	
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
Stakeholder sensitizations undertaken in 4 Districts (Rwamapara, Mbarara, Sheema, Bushenyi)		Not undertaken due to Inadequate funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	90,862.928	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800.000	
221002 Workshops, Meetings and Seminars	6,960.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221009 Welfare and Entertainment	3,000.000	
222002 Postage and Courier	1,000.000	
225101 Consultancy Services	9,980.000	
227001 Travel inland	40,905.000	
227004 Fuel, Lubricants and Oils	33,750.000	
228002 Maintenance-Transport Equipment	1,000.000	
<b>Total For Budget Output</b>	<b>198,257.928</b>	
Wage Recurrent	90,862.928	
Non Wage Recurrent	107,395.000	
Arrears	0.000	
<i>AIA</i>	0.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,372,480.336
	Wage Recurrent	90,862.928
	Non Wage Recurrent	1,281,617.408
	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		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
NA		
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- 2 reports prepared for 2 conducted regional Stakeholder consultative meetings on the solid waste policy	Internal consultations undertaken.	- External consultative meetings not undertaken due to inadequate budget release
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		2,000.000
227001 Travel inland		418.266
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	3,418.266
	Wage Recurrent	0.000
	Non Wage Recurrent	3,418.266
	Arrears	0.000
	AIA	0.000
Budget Output:280010 Urban Development Services		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- Slum profiling data collected in Gulu city	- Reconnaissance meetings undertaken in Gulu City - Social Economic and Spatial data collected from 17 settlements within Gulu City	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050202 Integrated physical and economic development plans for cities			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
- 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 Urban Managers in Karamoja Sub Region. 70 Urban Managers trained from 4 Town Councils		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			55,999.154
221009 Welfare and Entertainment			2,400.000
227001 Travel inland			24,615.000
227004 Fuel, Lubricants and Oils			11,000.000
Total For Budget Output			94,014.154
Wage Recurrent			55,999.154
Non Wage Recurrent			38,015.000
Arrears			0.000
AIA			0.000
Total For Department			97,432.420
Wage Recurrent			55,999.154
Non Wage Recurrent			41,433.266
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			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- 35 km of gravel roads rehabilitated in Kikuube District	- 49.1 km of gravel roads rehabilitated in Kikuube District	No variation	
- 1 daily market constructed in Walukuba , Buliisa District	- 1 daily market constructed in Walukuba , Buliisa District	No variation	
- 1 Monitoring and supervision of capital work report produced	- 3 Monitoring and supervision of capital work exercises undertaken and reports produced	No variation	

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Quarter 2

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		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- End of project report prepared	- End of Project Evaluation Report (E0PE) prepared and invoice submitted	No variation
- Environmental and Social audit carried out and report prepared	- Environmental and Social audit (ESA) report prepared and invoice submitted.	No variation
- Beneficiary satisfaction carried out and report produced	Beneficiary Satisfaction Survey(BSS) Report prepared and invoice submitted	No variation
- 1 Project technical committee meeting held	- 1 Project technical committee meeting held	No variation
- Impact Evaluation Survey carried out	- Impact Evaluation Survey carried out as part of the End of Project Evaluation Report (E0PE) and invoice submitted.	No variation
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	5,094,820.114
	GoU Development	0.000
	External Financing	5,094,820.114
	Arrears	0.000
	AIA	0.000
	Total For Project	5,094,820.114
	GoU Development	0.000
	External Financing	5,094,820.114
	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 2

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>		
<b>Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:</b>		
- Annual performance assessment for Municipalities and MLHUD conducted	Mock assessments for the 22 Municipalities and Cities undertaken	
- Annual value for money (VfM) Audits with OAG conducted	-Draft value for money audit reports for FYs 2019/20 and 2020/21 prepared.	
- Data collection Toolkit for Beneficiary satisfaction and social accountability survey developed	- Data collection Toolkit for Beneficiary satisfaction and social accountability survey developed -Draft beneficiary satisfaction and social accountability survey prepared	
- Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	- Quarterly joint monitoring of program implementation involving other relevant sectors undertaken	
- 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	-The regulatory impact assessment for the Valuation Bill and principles of the Valuation Bill were approved by Cabinet on Monday 14th November 2022.	
- National Valuation Standards and guidelines Finalized - Valuation professionalization framework developed	-Development of the National Valuation Standards and Guidelines is underway. The inception report for the study was approved, and draft standards, guidelines, and manuals have been developed.	
- Physical Planners Registration Act finalized	-The Physical Planners Registration Act has been disseminated;	
- Land Acquisition and Resettlement Policy finalized	-Draft land acquisition and resettlement policy has been prepared.	
- Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and Cities		Dissemination pending finalization of Urban land management strategy & urban re-development guidelines
- Integrated Urban Transportation Strategy/policy disseminated to 22MCs and Cities		dissemination pending finalization of Integrated Urban Transportation Strategy/policy

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
PIAP Output: 10030501 Protected and Secure urban areas			
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:			
NA			dissemination pending finalization of Solid waste management strategy
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			2,117,947.482
GoU Development			0.000
External Financing			2,117,947.482
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			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- Jinja model town PDP implementation undertaken	-The Jinja model town PDP was disseminated and is now under implementation by Jinja City.		
	- Technical support has been provided to 10 cities and 4 MCs that are implementing PPUMIS.		
- 4 PDPs for 2 districts and 2 urban areas prepared	- Preparation of PDPs is ongoing for the 6 districts of Arua, Terego, Madi-Okollo, Moyo, Yumbe, Obongi;		-There was a delay in the approval of the terms of reference for this study
- State of National Land Use Compliance Report prepared with rewards and sanctions guidelines embedded.	- Inception report for state of National Land Use compliance report prepared		

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Quarter 2

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>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
- PDPs disseminated in 3 Refugee Hosting Districts.	-Preparation of PDPs is ongoing in the districts of Kiryandongo, Lamwo, Adjumani, Isingiro, and Kamwenge; -The contracts for preparing the PDPs for the districts of Arua, Terego, Madi-Okollo, Moyo, Yumbe, and Obongi are pending clearance from the Solicitor General.	-Dissemination of the PDPs is pending the finalization of the PDPs;
- Physical planning committees and political leadership including subcounty chiefs in 3 districts trained on implementation of the PDPs	- Not yet done.	-This is pending the preparation of physical development plans for the 11 districts.
<b>PIAP Output: 10050202 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	-Preparation of PDPs is ongoing in the 5 districts of Kiryandongo, Lamwo, Adjumani, Isingiro, and Kamwenge	-Preparation of PDPs is ongoing in the 5 districts of Kiryandongo, Lamwo, Adjumani, Isingiro, and Kamwenge
- Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs	- Awareness on the need for regulation of land use conducted in Ntungamo MC, Kamuli MC, Gulu, Mbale, Mbarara, and Lugazi MC	
- Socio-economic impact of physical planning interventions documented.	procurement of consultant to undertake the study is ongoing.	procurement of consultant to undertake the study is ongoing.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
225101 Consultancy Services	1,591,909.317	
227001 Travel inland	160,000.000	
<b>Total For Budget Output</b>	<b>1,882,619.984</b>	
GoU Development	0.000	
External Financing	1,882,619.984	
Arrears	0.000	



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Quarter 2

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>		
	<i>AIA</i>	0.000
<b>Budget Output:280010 Urban Development Services</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
- 22 MDFs & CDFs in 22 target MLGs trained	-22 MDFs and CDFs in the 10 cities and 12 municipalities have received training in areas of revenue mobilization and management and monitoring of project implementation;	
- Quarterly progress MDF & CDF reports on implementation of MDF & CDF plans prepared	-Quarter 2 progress report on the implementation of the work plans of MDF/CDF has been prepared.	
- Own Source Revenue databases rolled out to 22 MLGs	- Technical support has been provided to the 10 cities and 12 MCs in the implementation of their revenue databases. This has been done in conjunction with the LG Finance Commission.	
- Quarterly dialogues conducted for 22 MDF& CDFs on Own Source Revenue enhancement.	-Dialogue sessions on revenue mobilization and management have been conducted with representatives of the MDFs/ CDFs from the 22 cities/MCs.	
- Property yields and indices data for 22 MCs analysed	- An MoU has been signed between MLHUD and UBOS for the collection of data on property yields and indices. Arrangements have been made for data collection.	
- Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs).	- The land value databank has not been rolled out	-The land value databank is still under development.
- Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	-Training has been provided to the District Land Boards, District Land Officers, Area Land Committees, and Systematic Adjudication Teams in the districts of Isingiro, Kiryandongo, Adjumani, Arua, Yumbe and Lamwo; -138 land titles prepared;	
- Quarterly monitoring, inspection and appraisal of capital works conducted and reports produced	-Quarterly monitoring and inspection of capital works have been conducted in all 12 municipalities and 10 cities;	
- E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and Cities		
- Integrated revenue administration system rolled out in the 22 Municipalities	-The integrated revenue administration system has been followed out to 20 cities/ municipalities with the exception of Lugazi Municipality and Jinja City. This has been done in conjunction with the Local Government Finance Commission.	

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	-Annual state of the urban sector report for FY 2020/21 has been prepared.		
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			10,800,204.534
GoU Development			0.000
External Financing			10,800,204.534
Arrears			0.000
AIA			0.000
Total For Project			14,800,772.000
GoU Development			0.000
External Financing			14,800,772.000
Arrears			0.000
AIA			0.000
Project:1528 Hoima Oil Refinery Proximity Development Master Plan			
Budget Output:280004 Economic and physical development services			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- 1 NPDP dissemination workshop held in the Eastern region		inadequate funds	
- 1 PDP for Hoima District developed and aligned to the NPDP	Consultant procured to develop PDP for Hoima District. Preparation of the plan is ongoing	Consultant procured to develop PDP for Hoima District. Preparation of the plan is ongoing	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
NA		procurement process ongoing
- Draft Detailed plan for the area around Kabaale industrial park - Hoima District prepared		procurement process ongoing
- 1 report on monitoring and supervision of implementation of PDP for the area around Kabale Industrial Park prepared		inadequate budget release
- 25 Physical planning Committees from Districts in the Eastern region trained in PDP implementation and other physical planning aspects		inadequate budget release
- Physical planning priorities for 4 LGs profiled	- Monitoring and Evaluation pf project interventions and profiling of physical planning needs/priorities for 2 LGs i.e Hoima and Packwach undertaken and report prepared	
- Land use layers integrated into the Land Information System		Layers to be integrated after development of the Plans
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	85,807.600
	GoU Development	85,807.600
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	85,807.600
	GoU Development	85,807.600
	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		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
- 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)	Sensitization on the National Building Code (2019) pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues conducted in in 3 local governments of Ibanda, Ntungamo, and Rukungiri.	
- Architects Registration Act reviewed and amended		Inadequate budget release
- Guidelines for regulating real estate agency practice developed.	Cabinet memo and principles for the Real Estate Bill developed.	
- Condominium Property Law reviewed		Inadequate budget release
- Stakeholder engagement on the Real Estate Bill conducted	- Stakeholder engagement on the Real Estate Bill conducted  - Cabinet memo and principles for the Real Estate Bill developed.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		51,483.563
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,760.000
221009 Welfare and Entertainment		1,250.000
227001 Travel inland		9,900.000
227004 Fuel, Lubricants and Oils		4,468.169
	Total For Budget Output	69,861.732
	Wage Recurrent	51,483.563
	Non Wage Recurrent	18,378.169
	Arrears	0.000
	AIA	0.000
Budget Output:280005 Housing Development Services		
PIAP Output: 10040301 Inclusive housing finance mechanism developed		
Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.		
NA		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10040301 Inclusive housing finance mechanism developed</b>		
<b>Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.</b>		
- 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		Inadequate budget release
<b>PIAP Output: 10040402 Affordable &amp; adequate housing investment plan developed</b>		
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>		
- Sensitization and support to Public Private Partnerships in mass housing development carried out in 4 municipal councils (Masindi, Apac, Arua, Koboko)	- Sensitization on Public Private Partnerships (PPPs) in Mass Housing Development conducted in 4 urban councils of Masindi, Apac, Arua, and Koboko.	
- 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	- Pre-feasibility study for the project proposal on construction of 200 units for public servants in 6 hard to reach districts of Bundibugyo, Kanungu, Bukwo, Adjumani, Kaabong and Amuria conducted.	Designs are part of the pre-feasibility study
- Sensitization on High rise building and implementation of the condominium property law & regulations carried out in 4 municipalities (Masindi, Apac, Arua, Koboko)	Sensitization on the Condominium Property Law (2002) and Regulations conducted in 4 urban councils of Masindi, Apac, Arua, and Koboko to promote densification through high- rise building development.	
- 6 Condominium plans vetted	- 11 Condominium Plans (amounting to 151 units) vetted.	
	Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted during the Housing Baraza in conjunction with NBS	
- Monitoring and evaluation of sub programme carried out in 4 LGs (Kalungu, Ibanda, Kiruhura, Isingiro)	- Monitoring and evaluation of housing sector programs and activities conducted in 4 local governments of Ibanda, Kiruhura, Kalungu, and Isingiro.	
- Free, low-cost Prototype plans prepared and disseminated to 4 selected districts (Otuke, Dokolo, Alebtong, Agago) considering the elderly, PWDs, women, and other vulnerable groups		Inadequate budget release

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
- Subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AfRES, and AREA-U paid	Technical support provided inform of building design and construction supervision to three (3) MDAs including Insurance Regulatory Authority (IRA), Uganda Aids Commission, and Office of the Prime Minister (OPM) on the construction of 42 houses under phase 4 of the Bulamburi Resettlement Project and Bunyoro Kingdom in design of a museum and cultural centre in Hoima.	
- Budgetary Support to Architects Registration Board (ARB) provided and monitored	- Budgetary Support of UGX. 20,000,000/= provided to the Architects Registration Board (ARB)	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,344.200
221009 Welfare and Entertainment		1,500.000
227001 Travel inland		24,900.000
227004 Fuel, Lubricants and Oils		24,249.112
263402 Transfer to Other Government Units		20,000.000
	Total For Budget Output	74,993.312
	Wage Recurrent	0.000
	Non Wage Recurrent	74,993.312
	Arrears	0.000
	AIA	0.000
	Total For Department	144,855.044
	Wage Recurrent	51,483.563
	Non Wage Recurrent	93,371.481
	Arrears	0.000
	AIA	0.000
Department:002 Human Settlements		
Budget Output:280005 Housing Development Services		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
- Housing needs assessment carried out in 1 selected city to guide on appropriate housing developments		insufficient budget release
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
- Sensitization on Human settlement standards conducted in 5 Selected Local Governments in the Northern region	- Sensitized Communities and Technocrats on Human Settlements Housing Standards (HSHS) in 2 Districts of Omoro and Oyam in Northern Uganda on Human Settlements /Housing standards and Integration of the National Housing Policy.	Inadequate funds
- Local Government staff in 5 selected LGs in the Northern region trained on National Housing Policy implementation strategies	- Local Government staff in 2 DLGs i.e Amuru and Nwoya trained on the implementation of the National Housing Policy	Inadequate Release
	- World Habitat day 2022 Commemorated	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		55,054.960
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		820.000
227004 Fuel, Lubricants and Oils		18,200.000
	Total For Budget Output	76,274.960
	Wage Recurrent	55,054.960
	Non Wage Recurrent	21,220.000
	Arrears	0.000
	AIA	0.000
Budget Output:280009 Slum redevelopment and improved housing standards		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10040201 Improved infrastructure and housing in slums		
Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)		
- Slums in Mbarara selected city mapped & profiled; and design strategies for redevelopment identified,	- Identified, Mapped and Profiled 2 Informal Settlements / Slums in Mbarara City to gather Baseline Information on Housing and Slum Settlements Which can be used for Planning and Guidance in the Delivery of Social Services in the City.	
- 3 communities in Mbarara city mobilized into housing savings groups & housing cooperatives and supported	- 2 Communities in Mbarara City Identified and mobilized into Savings Groups	Inadquate funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		39,605.000
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	69,605.000
	Wage Recurrent	0.000
	Non Wage Recurrent	69,605.000
	Arrears	0.000
	AIA	0.000
	Total For Department	145,879.960
	Wage Recurrent	55,054.960
	Non Wage Recurrent	90,825.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:03 Institutional Coordination		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
1 Advances and Imprests Audit Undertaken	1 Advances and Imprests Audit Undertaken		
Quarter 2 field inspections of Ministry interventions carried out	Quarter 2 field inspections of Ministry interventions carried out in Kabarole, and Mukono and reports prepared.  Field inspection of Tooro and Mityana Tea Company (TAMTECO) in Fortportal undertaken for purposes of compensation and report submitted to the Accounting Officer		
1 Human resource Audit conducted	1 Human resource Audit conducted		
Q2 internal audit report prepared and discussed	Q2 internal audit report prepared		
-Q2 project audits carried out			Inadequate funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			14,733.446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,500.000
221007 Books, Periodicals & Newspapers			300.000
221008 Information and Communication Technology Supplies.			300.000
221009 Welfare and Entertainment			1,000.000
221011 Printing, Stationery, Photocopying and Binding			750.000
221017 Membership dues and Subscription fees.			500.000
227001 Travel inland			6,500.000
227004 Fuel, Lubricants and Oils			2,000.000
228002 Maintenance-Transport Equipment			1,156.255
Total For Budget Output			31,739.701
Wage Recurrent			14,733.446
Non Wage Recurrent			17,006.255
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
-1.375 bn NTR collected and accounted for	-1.39 bn NTR collected and accounted for		
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		
6 MZOs monitored on management financial performance	22 MZOs monitored on management financial performance		Financial support from the Land Valuation and infrastructure project
Quarterly Release warrants prepared	- Quarter 2 Release warrants prepared		
Quarterly Supplier appraisal reports prepared	Quarter 2 Supplier appraisal reports prepared		
6 Months Financial statements prepared	6 Months Financial statements prepared		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221007 Books, Periodicals & Newspapers			500.000
221008 Information and Communication Technology Supplies.			659.798
221009 Welfare and Entertainment			3,750.000
221011 Printing, Stationery, Photocopying and Binding			4,383.554
221016 Systems Recurrent costs			25,000.000
221017 Membership dues and Subscription fees.			1,400.000
227001 Travel inland			6,820.000
227004 Fuel, Lubricants and Oils			6,378.850
228002 Maintenance-Transport Equipment			1,500.000
Total For Budget Output			55,392.202
Wage Recurrent			0.000
Non Wage Recurrent			55,392.202
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
- Pension verification exercise carried out	- Pension verification exercise carried out		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended	- 27th CPA Annual seminar attended	
Wellness and fitness training for Ministry Staff provided		Insufficient release
NA		
End of Year Staff General Engagement and performance assessment meeting held		insufficient release
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
221001 Advertising and Public Relations	2,500.000	
221002 Workshops, Meetings and Seminars	20,000.000	
221003 Staff Training	4,280.000	
221009 Welfare and Entertainment	500.000	
221012 Small Office Equipment	2,500.000	
227001 Travel inland	9,709.796	
227004 Fuel, Lubricants and Oils	10,000.000	
Total For Budget Output		54,489.796
Wage Recurrent		0.000
Non Wage Recurrent		54,489.796
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
3PPDA and Financial compliance reports prepared	3PPDA and Financial compliance reports prepared	
- 255 Contracts for works, goods and services prepared	- 255 Contracts for works, goods and services prepared	
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
211101 General Staff Salaries	2,131.026	

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,000.000
221007 Books, Periodicals & Newspapers			1,500.000
221011 Printing, Stationery, Photocopying and Binding			5,455.000
222001 Information and Communication Technology Services.			2,000.000
227001 Travel inland			14,000.000
227004 Fuel, Lubricants and Oils			3,250.000
228002 Maintenance-Transport Equipment			2,250.000
		Total For Budget Output	37,586.026
		Wage Recurrent	2,131.026
		Non Wage Recurrent	35,455.000
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
Fully functional Records Centre established	Records center rehabilitated		
1 Customized Training of records management training for MLHUD staff	- 1 training for records management staff conducted		
- 22 MZOs monitored for compliance to records procedures and standards	- 4 MZOs (Jinja, Mpigi, Luweero, and Wakiso) monitored for compliance to records procedures and standards	insufficient release	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			20,000.000
221009 Welfare and Entertainment			2,500.000
227001 Travel inland			8,317.922
227004 Fuel, Lubricants and Oils			2,500.000
		Total For Budget Output	33,317.922
		Wage Recurrent	0.000
		Non Wage Recurrent	33,317.922
		Arrears	0.000

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
3 Top/ Policy Management meetings	3 Top/ Policy Management meetings		
1 M&E Report produced	4 Political M&E Reports produced		Numerous land related disputes and wrangles that required Ministers intervention
1 General staff meeting held			Inadequate release
3 Senior Management meetings held	3 Senior Management meetings held		
- International Obligations and conferences attended to			Insufficient release
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			24,845.261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			59,790.000
221002 Workshops, Meetings and Seminars			96,929.052
221003 Staff Training			28,297.356
221007 Books, Periodicals & Newspapers			700.000
221008 Information and Communication Technology Supplies.			3,000.000
221009 Welfare and Entertainment			24,854.000
221011 Printing, Stationery, Photocopying and Binding			14,500.000
221012 Small Office Equipment			2,344.000
222001 Information and Communication Technology Services.			4,890.000
227001 Travel inland			99,924.572
227004 Fuel, Lubricants and Oils			47,635.000
228002 Maintenance-Transport Equipment			30,010.000
Total For Budget Output			437,719.241
Wage Recurrent			24,845.261
Non Wage Recurrent			412,873.980
Arrears			0.000
AIA			0.000

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000011 Communication and Public Relations			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated		
2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances			Insufficient release
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		
170 Information requests responded to	- 247 Information requests responded to		
22 MZOs communication assessments undertaken			Inadequate release
2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances			insufficient funds
2 Open-days organized			insufficient release
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,500.000
221001 Advertising and Public Relations			11,960.000
221009 Welfare and Entertainment			1,500.000
221011 Printing, Stationery, Photocopying and Binding			1,970.000
221017 Membership dues and Subscription fees.			2,050.000
227001 Travel inland			9,060.616
Total For Budget Output			34,040.616
Wage Recurrent			0.000
Non Wage Recurrent			34,040.616
Arrears			0.000
AIA			0.000

Budget Output:000014 Administrative and Support Services

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
Civil works and maintenance (General renovate of Ministry office wash rooms and Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken		Payments awaiting completion of works
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 (Water and Electricity) paid	
Maintenance of Computer and accessories procured	Maintenance of Computer and accessories procured	
Compensation to 3rd parties paid	UGX 3.265bn compensation payment made i.e Block 244 plot 1173,Kisugu - 0.180bn; Folio 24 Block 113 plot 555, Namanve - 0.680bn; Ranch 31B Ankole Ranching scheme - 0.300bn; Rach No.47B Ankole Ranching Scheme- 0.200bn; Compensation of Buganda Kingdom properties- 0.500bn; Block 28 plot 21 Isingiro - 0.5bn; Compensation for the Mukaraji Family Isingiro - 0.114bn; Compensation for the estate of Mirenge Frank - 0.023bn; Folio 19 block 28 plot 21 Isingiro- 0.400bn; Compensation for Hillary Twesiga estate Isingiro district - 0.162bn; Plot 25 Kiryandongo District Bunyoro Ranching Scheme - 0.100bn; Surveying, mapping, demarcation and valuation of Tooro Kingdom properties, persons affected by Sango Bay palm project, and properties within Mutukula and Kasensero town councils Kyotera district – 0.106bn	
NA		
NA	- UGX 9.091bn Domestic Arrears paid i.e Amuru PAPs - UGX 4.099bn, Bunyoro Kingdom - UGX 3.5bn, Ranch no 2B Bunyoro Ranching Scheme- 0.300bn and Other Domestic Arrears - UGX 1.191bn)	
- Compensation arrears for properties of Buganda Kingdom paid. - Compensation for ranches (Kaigoshora-Mabrara District, Lwensinga- Mitooma and Isingiro)	- UGX 0.5bn Compensation paid to Buganda Kingdom by Government for properties of Buganda.	

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

Item	Spent
211101 General Staff Salaries	155,465.618
211102 Contract Staff Salaries	66,253.148

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,099.906	
221003 Staff Training	2,727.058	
221008 Information and Communication Technology Supplies.	5,000.000	
221011 Printing, Stationery, Photocopying and Binding	4,010.000	
223005 Electricity	55,000.000	
223006 Water	25,000.000	
225204 Monitoring and Supervision of capital work	38,100.000	
227001 Travel inland	46,725.000	
227004 Fuel, Lubricants and Oils	35,000.000	
228002 Maintenance-Transport Equipment	25,000.000	
228004 Maintenance-Other Fixed Assets	18,200.000	
273104 Pension	532,542.134	
282104 Compensation to 3rd Parties	3,265,435.000	
352899 Other Domestic Arrears Budgeting	9,091,046.210	
Total For Budget Output		13,395,604.074
Wage Recurrent		221,718.766
Non Wage Recurrent		4,082,839.098
Arrears		9,091,046.210
AIA		0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Technical guidance on Policy development and management provided	Technical guidance on Policy development and management provided to the 3 Directorates i.e Housing on Real Estates Biil, Land Administration on Land Acquisition Bill and Principles for Land Acquisition Bill and Physical Planning on Physical planning laws	
Inventory of Sectoral Public Policies developed, updated	Inventory of Sectoral Public Policies developed, updated	
Sectoral public policies submitted to Cabinet	Cabinet memos on proposed principles of Real Estates Bill and principles for the Land Acquisition Bill prepared	



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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat		2 Cabinet Memos prepared and submitted to Cabinet Secretariat	
1 research/study report on topical sectoral issues prepared		1 research/study report on topical sectoral issues prepared	
1 Regulatory Impact Assessment Report prepared		1 Regulatory Impact Assessment Report (RIA for the Real Estate Bill) prepared	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			30,346.038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,286.371
221002 Workshops, Meetings and Seminars			65,000.000
221003 Staff Training			2,100.000
221007 Books, Periodicals & Newspapers			5,400.000
221009 Welfare and Entertainment			15,090.000
221011 Printing, Stationery, Photocopying and Binding			5,000.000
222001 Information and Communication Technology Services.			6,250.000
225101 Consultancy Services			17,000.000
227001 Travel inland			10,582.500
227004 Fuel, Lubricants and Oils			7,479.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,000.000
Total For Budget Output			172,534.659
Wage Recurrent			30,346.038
Non Wage Recurrent			142,188.621
Arrears			0.000
AIA			0.000
Budget Output:000051 Affiliated and professional Bodies			

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
- Budgetary Support provided to Affiliated and professional Bodies (Architacets Registration Board, Surveyors Registration Board and Institute of Survey and Land Management )	- UGX 0.025bn Budgetary Support provided to Affiliated and professional Bodies (Architacets Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)		
NA			Insufficient release
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
263402 Transfer to Other Government Units		25,000.000	
Total For Budget Output		25,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		25,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		14,277,424.237	
Wage Recurrent		293,774.537	
Non Wage Recurrent		4,892,603.490	
Arrears		9,091,046.210	
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			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
NA	NA	NA	
NA	NA	NA	
- 1 Programme Secretariat meeting held	NA	NA	
NA	NA	NA	
- Budget Framework Papers FY 2023/2024 prepared and Submitted to MoFPED	NA	NA	
- Capacity building/training of 2 department staff undertaken	NA	NA	

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Quarter 2

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		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
NA	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
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
NA		Inadequate release
NA		Insufficient release
1 Programme Secretariat meeting held	Sustainable Urbanization and Housing programe Review meeting 2022 held and report prepared	
NA	- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and report produced	
Budget Framework Papers FY 2023/2024 prepared and Submitted to MoFPED	Budget Framework Paper FY 2023/2024 prepared and Submitted to MoFPED	
Capacity building/training of 2 department staff undertaken		Training awaiting approval from the training committee
NA		
Sustainable Urbanization and Housing Programme working group activities coordinated	- Annual Joint programme review meeting held and report prepared. - 2 Programme joint M&E meetings held. - Programme Joint Monitoring and Evaluation subcommittee inaugurated.	
1 Sustainable Urbanization and Housing Programme working meeting hel	1 Sustainable Urbanization and Housing Programme working meeting held	Counter funding from USMID enabled the department to conduct the meetings
Department ICT equipments maintained	- Department ICT equipments maintained	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
NA	- Budget Estimates FY 2023/24 to be prepared and submitted to MoFPED in Q3		- Budget Estimates FY 2023/24 to be prepared and submitted to MoFPED in Q3
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			32,346.959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,075.000
221007 Books, Periodicals & Newspapers			1,750.000
221008 Information and Communication Technology Supplies.			9,580.000
221009 Welfare and Entertainment			12,000.000
221012 Small Office Equipment			500.000
227001 Travel inland			16,500.000
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			95,751.959
Wage Recurrent			32,346.959
Non Wage Recurrent			63,405.000
Arrears			0.000
AIA			0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 6MZOs in Eastern Region undertaken	NA		NA
- Draft Assessment report on the implementation of the strategic plan 2020/21- 2024/25 prepared	NA		NA
-1 Joint Program reviews carried out	NA		NA
- 2 Evidence based planning and Policy analysis carried out	NA		NA
- Monitoring and Evaluation information system developed	NA		NA

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Quarter 2

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>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- 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
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 6MZO in Eastern Region undertaken	- 4 Monitoring and Evaluation reports of Ministry and programme interventions in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, Kakumiro, and Kyegegwa District; and Masaka, Mbarara, Ntungamo, Kabale, Arua, Mbale, Soroti, Fortportal; and 22 USMID Municipalities prepared	Financial support from the UGIFT programme and USMID project
Draft Assessment report on the implementation of the strategic plan 2020/21- 2024/25 prepared		Insufficient budget release
-1 Joint Program reviews carried out	- Annual Joint Program review meeting carried out and report produced. - Sustainable Urbanization and Housing programme monitoring and evaluation framework reviewed and updated.	Insufficient budget release

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
2 Evidence based planning and Policy analysis carried ou		Insufficient budget release	
Monitoring and Evaluation information system developed	Terms of Reference for the M&E system developed		
Budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	- Q2 Budget performance report prepared, reviewed and submitted to MoFPED - Annual Sustainable Urbanization and Housing programme report FY 2021/22 produced		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			30,590.500
227004 Fuel, Lubricants and Oils			30,000.000
Total For Budget Output			60,590.500
Wage Recurrent			0.000
Non Wage Recurrent			60,590.500
Arrears			0.000
AIA			0.000
Budget Output:000056 Data Management			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- Data analysis and draft Statistical Abstract 2022 produced	NA	NA	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
Data analysis and draft Statistical Abstract 2022 produced	Data collection for the Statistical Abstract 2022 undertaken		
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

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:280012 Support to UGIFT		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Titles for seed schools in selected Districts under UGIFT produced and issued	<div>-Request for Expression of Interest for consultant to undertake surveys and mapping of the land for the facilities advertised</div> <div>- Baseline data collection exercise on the status of land registration for the seed schools carried out in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, Kakumiro, and Kyegegwa District</div>	Procurement process ongoing

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Titles for Health Centers of selected Districts under UGIFT processed and issued	<div>- Baseline data collection exercise on the status of land registration for the Health Centres carried out in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, Kakumiro, and Kyegegwa District.</div> <div>-Request for Expression of Interest for consultant to undertake surveys and mapping of the land for the facilities advertised</div>	procurement of consultant to undertake the survey and demarcation ongoing



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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Titles for other UGIFT infrastructures in selected Districts processed and issued	<div>-Request for Expression of Interest for consultant to undertake surveys and mapping of the land for the facilities advertised</div> <div>- Baseline data collection exercise on the status of land registration for the other UGIFT facilities carried out in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, Kakumiro, and Kyegegwa District</div>	procurement process is ongoing
Trustees registered in the different Districts	NA	NA
Land for the UGIFT infrastructures surveyed and demarcated	<div>- Terms of Reference for the consultant to undertake the survey and demarcation of land for the facilities prepared</div> <div>- Advertisement for consultant to undertake the survey and demarcation carried out</div>	procurement process is ongoing
Sensitization and awareness on land carried out in all regions		insufficient release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,785.000	
221001 Advertising and Public Relations	5,000.000	
221003 Staff Training	13,693.369	
221009 Welfare and Entertainment	30,000.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		17,015.200
225204 Monitoring and Supervision of capital work		59,999.960
227001 Travel inland		137,994.500
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		30,000.000
	Total For Budget Output	441,488.029
	Wage Recurrent	0.000
	Non Wage Recurrent	441,488.029
	Arrears	0.000
	AIA	0.000
	Total For Department	597,830.488
	Wage Recurrent	32,346.959
	Non Wage Recurrent	565,483.529
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 5 Ministry Staff capacity enhanced.		Training awaiting approval from the training committee
-6 Ministry Support contract staff paid	-6 Ministry Support contract staff paid Q2 salary	
-Assorted Professional Equipment procured		Procurement process is ongoing
- Assorted Computer Suppliers and Consumables procured		Procurement process is ongoing

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- 1 Capital monitoring of Ministry interventions done and report produced	- 4 Capital monitoring of Ministry interventions and programme carried out in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, Kakumiro, and Kyegegwa District; and Masaka, Mbarara, Ntungamo, Kabale, Arua, Mbale, Soroti, Fortportal; and 22 USMID Municipalities and reports prepared	Counter funding from the UGIFT programme and USMID project
- Various Maintenance works of Ministry Structures and establishments undertaken		Works ongoing, payments to be made upon completion
- Assorted Survey equipment and Machinery procured		Procurement process is ongoing
- Assorted Professional related Equipment procured		Procurement process is ongoing
- Assorted Retooling of the Ministry headquarters, MZOs and NLIC eg 50 computers and 50 office chairs		Procurement process is ongoing
- 1 Monitoring and appraisal activities of Ministry works and interventions in 6 MZOs and selected LGs carried out		Procurement process is ongoing
<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>56,348.125</b>

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Quarter 2

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		
	GoU Development	56,348.125
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	56,348.125
	GoU Development	56,348.125
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	45,548,651.347
	Wage Recurrent	3,595,219.383
	Non Wage Recurrent	9,174,451.483
	GoU Development	1,409,605.256
	External Financing	22,278,329.015
	Arrears	9,091,046.210
	AIA	0.000

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
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		
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.		
- 2 reports prepared for 2 regional workshops held to disseminate the National Land Policy, Land regulations and guidelines	- 2 reports prepared on dissemination of National Land Policy, Land regulations and guidelines in 4 Districts i.e Oyam, Maracha, Apac and Terego in 2 subregions(Lango and WestNile)	
- 4 reports produced for 4 Review/stakeholder consultation engagements on National Land Policy conducted		
- 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		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	157,805.771	
227004 Fuel, Lubricants and Oils	3,727.500	
Total For Budget Output		161,533.271
Wage Recurrent		157,805.771
Non Wage Recurrent		3,727.500
Arrears		0.000
AIA		0.000
Budget Output:000078 Land Management		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
- 50 DLBs, 50 DLOs and 140 ALCs trained in land management	- 9 DLBs, 9 DLOs and 44 ALCs of Kazo, Mayuge, Kaberamaido, Gulu, Amuru, Oyam, Maracha, Kyankwanzi, and Apac Districts trained.		
- 35 DLOs, 35 DLBs, and 22MZOs supervised, monitored and technically supported	- 11 DLOs, 11 DLBs, (Lwengo, Lyantonde, Amuru, Kotido, Rakai, Kyotera, Masaka, Gulu, Oyam, Mbarara and Rukungiri) and 4 MZO (Masaka, Gulu, Mbarara and Rukungiri) 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 3 subregions Acholi, Westnile, and Lango ensuring representation of all groups especially women and the vulnerable		
- 8 technical staff trained in specialized short courses on Land Management and Administration			
- 60 District Land Board appointments reviewed and approved	- Terms of 10 DLBs i.e Kapchorwa, Masaka, Rubirizi, Kaliro, Serere, Kyankwanzi, Lyantonde, Amuru, Mukono & Kakumiiro reviewed and approved		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221009 Welfare and Entertainment		3,000.000	
227001 Travel inland		45,251.400	
227004 Fuel, Lubricants and Oils		35,550.000	
Total For Budget Output		83,801.400	
Wage Recurrent		0.000	
Non Wage Recurrent		83,801.400	
Arrears		0.000	
AIA		0.000	
Total For Department		245,334.671	
Wage Recurrent		157,805.771	
Non Wage Recurrent		87,528.900	
Arrears		0.000	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:002 Land Sector Reform Coordination Unit			
Budget Output:140030 Enhanced tenure security			
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
- 25,000 valuation assessments & inspections carried out in 22 MZOs	1,643 valuation assessments carried out in 22 MZOs		
- 120,000 land conveyances i.e mortgages, caveats , transfers etc carried out	70,817 land conveyances i.e mortgages, caveats , transfers etc carried out		
- 88,450 titles processed and issued to men and women	24,985 titles processed and issued to men and women		
- 90,000 physical planning applications approved	24,985 physical planning applications approved		
- 62.5 bn revenue generated	43.35 Bn revenue generated		
- 22 sensitization campaigns undertaken by the 22 MZOs			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		1,524,339.709	
Total For Budget Output		1,524,339.709	
Wage Recurrent		0.000	
Non Wage Recurrent		1,524,339.709	
Arrears		0.000	
AIA		0.000	
Budget Output:140035 Land Information Management			
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
- 204 NLIC staff and LIS Users trained on LIS			
- 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	20,390 Land registration files committed in the 22 MZOs		
- 100,000 pcs of title paper and title covers procured	- 75,000 pcs of title paper and title covers procured		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			2,999,558.411
211102 Contract Staff Salaries			288,568.995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,900.000
221008 Information and Communication Technology Supplies.			107,533.000
221009 Welfare and Entertainment			19,600.000
227001 Travel inland			47,867.665
227004 Fuel, Lubricants and Oils			4,697.500
228002 Maintenance-Transport Equipment			4,630.000
	Total For Budget Output		3,479,355.571
	Wage Recurrent		3,288,127.406
	Non Wage Recurrent		191,228.165
	Arrears		0.000
	AIA		0.000
	Total For Department		5,003,695.280
	Wage Recurrent		3,288,127.406
	Non Wage Recurrent		1,715,567.874
	Arrears		0.000
	AIA		0.000
Department:003 Land Registration			
Budget Output:000075 Registration Services			
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
- 1200 land searches conducted		5,804 land searches conducted	
- 20 Land registrars trained in LIS			
- 20 trustees registered		- 25 trustees registered out of which 19 were new registrations and 6 were amendments	
- 40 land titles issued in wetlands and forest reserves cancelled		- 12 land titles issued in wetlands and forest reserves cancelled	
- 400 affidavits commissioned		- 837 affidavits commissioned	
- 400 court cases facilitated		- 967 court cases facilitated	
- 88,450 titles issued to men and women		- 24,985 titles issued to men and women	



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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified			
Programme Intervention: 060708 Promote land consolidation, titling and banking.			
- 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		- Workshop on Management and Closure of Blue pages held and draft report produced. - 7 blue pages validated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		95,476.607	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,600.000	
221008 Information and Communication Technology Supplies.		1,250.000	
221009 Welfare and Entertainment		6,798.706	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
221012 Small Office Equipment		2,500.000	
227001 Travel inland		18,075.000	
227004 Fuel, Lubricants and Oils		5,000.000	
228002 Maintenance-Transport Equipment		1,000.000	
Total For Budget Output		138,700.313	
Wage Recurrent		95,476.607	
Non Wage Recurrent		43,223.706	
Arrears		0.000	
AIA		0.000	
Total For Department		138,700.313	
Wage Recurrent		95,476.607	
Non Wage Recurrent		43,223.706	
Arrears		0.000	
AIA		0.000	
Department:004 Surveys and Mapping			
Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas			
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
National Atlas revised		Data collected for revision of the National Atlas	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
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)		27 topographic maps (9-Kole, 9-Luka & 9-Kiryandongo 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 Luwero and Wakiso MZO	
- Resurvey and Coordination of Cadastre Blocks and Insets for 2 MZOS (Wakiso and Luwero) carried out		Resurvey and coordination of 4 Cadastre Blocks and Insets i.e. 2 for Luwero and 2 for Wakiso 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		40 KM National (inter district) boundaries i.e 23km along Moroto-Kotido districts and 12km along Rupa & Kakitekire subcounty, 5km 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		15 rectifications of surveys and mapping data made across 22 MZOS	
- 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			
426 passive stations and 12 continuously operating stations (CORS) maintained in the district of Arua, Gulu, Lira, Soroti , Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi		- 106 passive stations and 3 continuously operating stations (CORS) maintained in the districts of Soroti and Mbale	
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) made		RCMRD membership subscription worth UGX shs. 260, 000,000/= paid	
- 45,000 deed-plans produced		22,500 deed plans produced	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		925,194.986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,300.600
221002 Workshops, Meetings and Seminars		10,000.000
221007 Books, Periodicals & Newspapers		725.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			7,625.000
221017 Membership dues and Subscription fees.			259,999.756
222001 Information and Communication Technology Services.			500.000
223006 Water			500.000
227001 Travel inland			42,007.900
227004 Fuel, Lubricants and Oils			30,166.624
228002 Maintenance-Transport Equipment			2,036.000
	Total For Budget Output		1,300,055.866
	Wage Recurrent		925,194.986
	Non Wage Recurrent		374,860.880
	Arrears		0.000
	AIA		0.000
	Total For Department		1,300,055.866
	Wage Recurrent		925,194.986
	Non Wage Recurrent		374,860.880
	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			
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);			
- Land Valuation management system developed			
- 25,000 property valuations carried out and supervised		- 35,562 property valuations carried out and supervised i.e Market Valuation: 137 Properties, Rental Valuation: 93 Premises, Custodian Board Survey: 10 Cases, Boarding off: 15 Cases, Asset valuation: 10 Cases, Terms: 104 Cases, Probate: 4 Cases, Rating: 3 Case, General compensation: 39 Cases, and Stamp duty: 35,147 cases	
- National Valuation Standards and Guidelines developed		-Development of the National Valuation Standards and Guidelines is underway. The inception report for the study was approved, and draft standards, guidelines, and manuals have been developed.	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated			
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);			
- Data for Land Valuation databank collected and databank developed			
- Property indices for taxation and valuation purposes developed and published		- An MoU has been signed between MLHUD and UBOS for the collection of data on property yields and indices. Arrangements have been made for data collection.	
- 50 land acquisitions for Government development projects supervised		136 Land acquisition cases for Infrastructure Projects supervised i.e UNRA: 50 Cases, Ministry of Water and Environment Projects: 8 Cases, Ministry of Energy and Mineral Development: 12 Cases, Ministry of Works and Transport: 1 Case, Ministry of Defense & Veteran Affairs Projects: 6 cases, Ministry of Agriculture, Animal industry and fisheries: 1 Case, UETCL: 29 Cases, Oil pipeline Projects: 7 Cases, National Water and Sewage Cooperation: 7 Cases, Hydro Power Projects, HPP: 4 Case, Uganda Investment Authority: 10 Case and UEGCL: 1 Case	
- Compensation rates for 135 districts reviewed and approved		- Compensation rates for 5 districts i.e Kikuube, Mitooma, Mbarara, Kyenjojo, and Mukono reviewed and approved	
- 22 MZOs sensitized on valuation activities			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			471,313.144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,944.000
221003 Staff Training			12,188.288
221009 Welfare and Entertainment			12,375.000
221017 Membership dues and Subscription fees.			2,500.000
227001 Travel inland			83,590.000
227004 Fuel, Lubricants and Oils			44,500.000
Total For Budget Output			635,410.432
Wage Recurrent			471,313.144
Non Wage Recurrent			164,097.288
Arrears			0.000
AIA			0.000
Total For Department			635,410.432
Wage Recurrent			471,313.144
Non Wage Recurrent			164,097.288

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
<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>			
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>			
SLAAC Data Capturing and Processing Software upgraded and maintained		Terms of Reference for SLAAC Data Capturing and Processing Software upgrade submitted in STEP	
SLAAC Manuals reviewed		Letter of Invitation sent to the Consultants to undertake review of SLAAC Manuals	
Equipment for the DPC procured		Draft Request For Bid finalised and submitted to the Bank	
Rapid Physical Planning Appraisal (RAPPA) Plans produced and disseminated.		74 Rapid Physical Planning Appraisal (RAPPA) Plans produced and disseminated in the districts of Oyam, Apac and Maracha.	
SLAAC Titles processed and issued		4,502 SLAAC Titles processed and 3,101 SLAAC Titles issued.	
- Gender Strategy developed and its interventions implemented		Concept Note and Budget for implementation of Gender Strategy submitted to the Bank	
Peri-urban and rural parcels adjudicated and demarcated		Specific Procurement Notice (SPN) Published and Bids to be received on 7/02/2023 for SLAAC LOT 1-6.  World Bank provided comments to the Request For Bid (RFB) for SLAAC in Oyam and Apac (SOYAp).	
CLAs formed and registered		Concept Note and Budget for formation of CLAs submitted to the Bank.	
CLA land demarcated and registered		Concept Note and Budget for CLA land demarcation submitted to the Bank.	
11 vehicles procured to support implementation of RAPPA, SLAAC and CLA activities			
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>			
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>			
Final Designs and Bills Of Quantities produced		Consultant for Conducting an Environmental and Social Impact Assessment of the planned construction works (archival center and one floor on NLIC) procured.  Change of Procurement method from DS to CQS submitted to Contracts Committee for the Design Consultant	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
NLIS enhancements developed and rolled out		Request For Bid for NLIS enhancements was submitted IDA for clearance	
Equipment procured and deployed to respective NLIS sites		Draft Request For Bid for Equipment for NLIS sites finalised and submitted to the Bank	
NLIS enhancements and Land Administration reforms supervised		Draft Contract for LIS Supervisor submitted to Solicitor General for clearance	
Policy and Legal Frameworks reviewed and developed		Terms of Reference and Draft Request for Expression of Interest for Consultant to undertake Policy and Legal Framework review submitted to the Bank	
Uganda Geodetic Reference Framework (UGRF) enhanced and modernized		Letter of Invitation submitted to World Bank for clearance of Consultant to undertake enhancement of the Uganda Geodetic Reference Framework	
- Uganda Geodetic Reference network works completed.			
Equipment for Surveys and Mapping Department procured.		Evaluation process of Bids commenced	
Basemaps completed			
- Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out		The procurement of LaVMIS consultant was advertised	
Mass sensitization on valuation and land acquisition undertaken			
Staff trained on mass data collection of valuation values			
Technical Assistance for development of Valuation standards provided.		The inception report for prepared, and draft standards, guidelines, and manuals developed	
Institute of Surveys and Land Management (ISLM) upgraded and supported		Scholarships awarded to 10 students	
		Curriculum review Committee meeting held to undertake a needs assessment for the Institute of Surveys and Land Management	
Curriculum for Msc in Land Management and Administration at Makerere University supported		Scholarships awarded to 10 students	
Comprehensive human development plan developed and implemented		Needs assessment carried out. Draft Human development plan developed	
Communication Strategy implemented			
2 Vehicles procured to support the enhancement and modernization of the UGRF		Procurement process is ongoing	
Project staff hired.		The Procurement Specialist and Land Administration Expert/Advisor hired.	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
Project operations undertaken and implemented		Project operations coordinated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221008 Information and Communication Technology Supplies.		4,895.100	
225101 Consultancy Services		2,746,328.892	
227001 Travel inland		49,343.372	
228002 Maintenance-Transport Equipment		18,100.000	
Total For Budget Output		2,818,667.364	
GoU Development		72,338.472	
External Financing		2,746,328.892	
Arrears		0.000	
AIA		0.000	
Total For Project		2,818,667.364	
GoU Development		72,338.472	
External Financing		2,746,328.892	
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			
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);			
- 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		- An MoU has been signed between MLHUD and UBOS for the collection of data on property yields and indices. Arrangements have been made for data collection.	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project: 1763 Land Valuation Infrastructure Project</b>		
<b>PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated</b>		
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>		
60 land acquisition projects undertaken	136 Land acquisition cases for Infrastructure Projects supervised i.e UNRA: 50 Cases, Ministry of Water and Environment Projects: 8 Cases, Ministry of Energy and Mineral Development: 12 Cases, Ministry of Works and Transport: 1 Case, Ministry of Defense & Veteran Affairs Projects: 6 cases, Ministry of Agriculture, Animal industry and fisheries: 1 Case, UETCL: 29 Cases, Oil pipeline Projects: 7 Cases, National Water and Sewage Cooperation: 7 Cases, Hydro Power Projects, HPP: 4 Case, Uganda Investment Authority: 10 Case and UEGCL: 1 Case	
-150 Contract staff recruited to support MZOs	- Q1 & Q2 Contract staff salaries paid	
Blue page register updated	- Workshop on Management and Closure of Blue pages held and draft report produced.	
- Trustee incorporation reviewed and trustees regulation formulated		
- Operations of 22 MZOs supported	- Operations of 22 MZOs supported	
- 2 printers for printing large scale maps procured		
- Databank for compensation rates developed	-The land value databank is still under development.	
- 4 Project management and M&E reports prepared	- 1 Project management and M&E report prepared	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	141,125.441	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,287.800	
221002 Workshops, Meetings and Seminars	69,680.198	
221003 Staff Training	300,000.000	
221011 Printing, Stationery, Photocopying and Binding	21,000.000	
224011 Research Expenses	3,000.000	
225204 Monitoring and Supervision of capital work	46,085.565	
227001 Travel inland	354,010.000	
227004 Fuel, Lubricants and Oils	272,500.000	
<b>Total For Budget Output</b>	<b>1,215,689.004</b>	
GoU Development	1,215,689.004	
External Financing	0.000	



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1763 Land Valuation Infrastructure Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	1,215,689.004
	GoU Development	1,215,689.004
	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		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Reviewed Physical planning standards and guidelines disseminated in 20 selected Districts across all regions	- Reviewed Physical planning standards and guidelines disseminated in 5 Districts i.e Apac, Kabale, Kiboga , Yumbe and Butaleja	
- Toolkit/ manual for subdivisions developed		
- State of Land Use Compliance report 2022 produced	Inception report prepared.	
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Implementation of the LURF in 40 selected urban councils in the 4 regions assessed	- Implementation of the LURF in 8 Urban councils i.e Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, and Kole TC assessed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		10,000.000
Total For Budget Output		45,000.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:280006 Land Use Compliance**

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

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

- Capacity building of 50 Urban LGs across the 4 regions to implement the land use regulatory framework undertaken	- Capacity building of 12 Urban councils (Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, Gulu , Mbale, Mbarara, Lugazi MC and Kole TC) 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	18 Urban councils (Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, Gulu , Mbale, Mbarara, Bweyale, Kamudini, Masindi, Hoima, Kyazanga, Sheema, Lugazi MC and Kole TC) 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** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	123,227.023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
227001 Travel inland	25,208.000
227004 Fuel, Lubricants and Oils	28,744.318
228002 Maintenance-Transport Equipment	3,492.000
<b>Total For Budget Output</b>	<b>203,671.341</b>
Wage Recurrent	123,227.023

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	80,444.318
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>248,671.341</b>
	Wage Recurrent	123,227.023
	Non Wage Recurrent	125,444.318
	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>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
- 12 Requests for change of Land Use approved	5 Requests for change of land use approved i.e Kikuube District Local Government, Budaka Town Council, Soroti Municipality, Kasana Town Council and Kanara 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 wasand complaint from Ms. Nanteza Mariam against KasangatiTown Council on Physical Planning matters handled.	
- Monitoring for compliance to Physical Planning undertaken in 4 cities & 4 districts	-Monitoring for compliance to Physical Planning undertaken in 1 city i.e Tororo Children's Park and 2 Districts i.e Busana Town Council in Kayunga District & Nakivale Wetland in Kiira Municipality, Wakiso District and 3 monitoring reports prepared.	
- 10 Physical Development Plans reviewed and approved quarterly	- 9 Physical Development Plans reviewed and approved i.e Kikuube District Local Government, Budaka Town Council, Soroti Municipality Kasana Town Council, Kamuli Municipal Council, Busia Municipal Council, Nakaseke District, Bududa District and Butebo Town Council.	
- 436.36 Sq.metres office space rent paid	- 436.36 Sq.metres office space rent paid	
- Salary for 46 staff paid monthly	- Salary for 46 Board staff paid	
- Capacity of 40 field officers/staff built in inspection		
- 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		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
- 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.		-2 Consultations(1 - Top management staff and 1 - Technical staff ) on development of the Board’s Strategic Plan undertaken.	
- 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 theoperations of the Local Government Committees for theBoards; Building and Physical Planning Committees anddeveloped work flow processes for both Committees. - Held a stakeholders’ engagement with in Greater KampalaMetropolitan Area that included; New vision, KampalaCapital City Authority, The State House Anti-CorruptionUnit, Uganda Investment Authority, National BuildingReview Board (NBRB), Rt. Hon. Deputy Speaker, theCommittee of Parliament on Physical Infrastructure andreport 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			
		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		1,251,877.408	
Total For Budget Output		1,251,877.408	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,251,877.408
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

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

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

- Physical Planning Act 2010 as amended disseminated in 20 districts i.e Luwero, nakaseke, Kiboga, Kyankwanzi, Kakumiro, Bududa, Sironko, Mbale, Budaka,Bukedea, kyankwanzi, Masindi, Kiryandongo, Buliisa, Hoima, Otuke, Lira, Alebtong, Kapelebyong, & Amuria	- Physical planning Act 2010 as amended disseminated in 8 districts of Kikuube, Kiryandongo,Masindi, 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	<i>UShs Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	3,500.000
227001 Travel inland	15,145.000
227004 Fuel, Lubricants and Oils	5,542.412
Total For Budget Output	24,187.412
Wage Recurrent	0.000
Non Wage Recurrent	24,187.412
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:280002 Physical planning

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- Physical planning committees in 20 districts (Kalungu, Mpigi, Gomba, Mukono, Mukono, nakasongola, Kiryandongo, Buliisa, Hoima, kikube, Masindi, Tororo, Butaleja, Manafwa,Namisindwa, kibuku, Gulu, Amuru, Nebbi, Pakwach ,Arua) trained on physical planning		- Physical planning committees of 3 districts i.e. Kikuube, Kiryandongo and Masindi trained.	
- Capacity of 50 leaders in 15 cities built on various physical planning aspects		-10 Political leaders in 3 cities trained on various physical planning aspects.	
- Action area plans to protect and preserve eco systems in 3 cities(Gulu, Mbarara and Masaka) 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)		Physical Development preparation and implementation monitored in 4 districts of Yumbe, Obongi, Madi-Okollo and Amuru.	
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
- 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			145,319.579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,800.000
221002 Workshops, Meetings and Seminars			6,960.000
221007 Books, Periodicals & Newspapers			2,500.000
221009 Welfare and Entertainment			6,500.000
222002 Postage and Courier			1,000.000
225101 Consultancy Services			9,980.000
227001 Travel inland			40,905.000
227004 Fuel, Lubricants and Oils			39,488.368
228002 Maintenance-Transport Equipment			1,000.000
Total For Budget Output			263,452.947
Wage Recurrent			145,319.579
Non Wage Recurrent			118,133.368

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>1,539,517.767</b>
	Wage Recurrent		145,319.579
	Non Wage Recurrent		1,394,198.188
	Arrears		0.000
	<i>AIA</i>		0.000
Department:003 Urban Development			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- Solid waste management policy reviewed and finalized			
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
- 4 reports prepared for 4 conducted regional Stakeholder consultative meetings on the solid waste policy		Internal consultations undertaken.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
221009 Welfare and Entertainment		2,000.000	
227001 Travel inland		418.266	
227004 Fuel, Lubricants and Oils		1,000.000	
<b>Total For Budget Output</b>		<b>3,418.266</b>	
Wage Recurrent		0.000	
Non Wage Recurrent		3,418.266	
Arrears		0.000	
<i>AIA</i>		0.000	
Budget Output:280010 Urban Development Services			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

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

- Gulu City slum profile report prepared	- Data collection tool kit for collecting data on slums developed and tested in Gulu City. - Reconnaissance meetings undertaken in Gulu City and report prepared - Social Economic and Spatial data collected from 17 settlements within Gulu City
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PIAP Output: 10050202 Integrated physical and economic development plans for cities

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

- 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 Urban Managers in Karamoja Sub Region. 70 Urban Managers trained from 4 Town Councils
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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	106,615.625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990.000
221009 Welfare and Entertainment	4,400.000
227001 Travel inland	27,335.000
227004 Fuel, Lubricants and Oils	13,500.000
<b>Total For Budget Output</b>	<b>152,840.625</b>
Wage Recurrent	106,615.625
Non Wage Recurrent	46,225.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>156,258.891</b>
Wage Recurrent	106,615.625
Non Wage Recurrent	49,643.266
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1310 Albertine Region Sustainable Development Project

Budget Output:000017 Infrastructure Development and Management



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1310 Albertine Region Sustainable Development Project			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- 70 km of gravel roads rehabilitated in Kikuube District		- 70 km of gravel roads rehabilitated in Kikuube 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		-4 Monitoring and supervision of capital work exercises undertaken and reports produced	
- End of project report prepared		- End of Project Evaluation Report (E0PE) prepared and invoice submitted	
- Environmental and Social audit carried out and report prepared		- Environmental and Social audit (ESA) report prepared and invoice submitted.	
- Beneficiary satisfaction carried out and report produced		Beneficiary Satisfaction Survey(BSS) Report prepared and invoice submitted	
- 4 Project technical committee meetings held		-2 Project technical committee meeting held	
- Impact Evaluation Survey carried out		- Impact Evaluation Survey carried out as part of the End of Project Evaluation Report (E0PE) and invoice submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
227001 Travel inland		200,000.000	
312139 Other Structures - Acquisition		100,000.000	
313131 Roads and Bridges - Improvement		4,963,910.642	
Total For Budget Output		5,263,910.642	
GoU Development		0.000	
External Financing		5,263,910.642	
Arrears		0.000	
AIA		0.000	
Total For Project		5,263,910.642	
GoU Development		0.000	
External Financing		5,263,910.642	
Arrears		0.000	
AIA		0.000	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 10030501 Protected and Secure urban areas			
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:			
- Annual performance assessment for Municipalities and MLHUD conducted		-Inception report prepared and approved; Data collection and validation completed, Mock assessments for the 22 Municipalities and Cities undertaken	
- Annual value for money (VfM) Audits with OAG conducted		-Draft value for money audit reports for FYs 2019/20 and 2020/21 prepared.	
- Beneficiary satisfaction and social accountability surveys carried out		-Draft beneficiary satisfaction and social accountability survey prepared - Data collection Toolkit for Beneficiary satisfaction and social accountability survey developed	
- Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken		-Joint monitoring of program implementation conducted in the refugee hosting districts of Arua, Yumbe, Terego, Lamwo and Kitgum;	
- Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held		-Quarterly PTC meeting conducted in Mbarara City.	
- Valuation Bill Finalized and submitted to Parliament		-The regulatory impact assessment for the Valuation Bill and principles of the Valuation Bill were approved by Cabinet on Monday 14th November 2022.	
- National Valuation Standards and guidelines Finalized - Valuation professionalization framework developed		- Draft National Valuation Standards and Guidelines have been prepared;	
- Physical Planners Registration Act disseminated to 22 MCs and 15 Cities		-The Physical Planners Registration Act has been disseminated;	
- National Land Acquisition, Resettlement and Rehabilitation Policy finalized		-Draft land acquisition and resettlement policy has been prepared.	
- Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities			
- Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities			
- Solid waste management strategy disseminated to the 22 program Municipalities and 15 Cities			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		3,317,947.482	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

Total For Budget Output	3,670,448.002
GoU Development	0.000
External Financing	3,670,448.002
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

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

- Jinja model town PDP implementation undertaken	-The Jinja model town PDP was disseminated and is now under implementation by Jinja City.
- Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	- Technical support has been provided to 10 cities and 4 MCs that are implementing PPUMIS.
- 17 PDPs for 11 districts and 6 urban areas prepared	- Preparation of PDPs is ongoing for the 6 districts of Arua, Terego, Madi-Okollo, Moyo, Yumbe, Obongi;
- State of National Land Use Compliance Report prepared with rewards and sanctions guidelines embedded.	- Inception report for state of National Land Use compliance report prepared
- PDPs disseminated in 11 Refugee Hosting Districts.	-Preparation of PDPs is ongoing in the districts of Kiryandongo, Lamwo, Adjumani, Isingiro, and Kamwenge; -The contracts for preparing the PDPs for the districts of Arua, Terego, Madi-Okollo, Moyo, Yumbe, and Obongi are pending clearance from the Solicitor General.
- Physical planning committees and political leadership including subcounty chiefs in 11 districts trained on implementation of the PDPs	- Not yet done.

PIAP Output: 10050202 Integrated physical and economic development plans for cities

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

- Quarterly monitoring, inspection and training of 5 MLGs on implementation of physical development plans carried out and reports produced	-Preparation of PDPs is ongoing in the 5 districts of Kiryandongo, Lamwo, Adjumani, Isingiro, and Kamwenge
- Public awareness on the need for regulation of land use conducted in the 22 USMID implementing MLGs	- Awareness on the need for regulation of land use conducted in Ntungamo MC, Kamuli MC, Gulu, Mbale, Mbarara, and Lugazi MC
- Socio-economic impact of physical planning interventions documented.	procurement of consultant to undertake the study is ongoing..

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
225101 Consultancy Services			3,474,529.301
	Total For Budget Output		3,634,529.301
	GoU Development		0.000
	External Financing		3,634,529.301
	Arrears		0.000
	AIA		0.000
Budget Output:280010 Urban Development Services			
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
- 22 MDFs & CDFs in 22 target MLGs trained		-22 MDFs and CDFs in the 10 cities and 12 municipalities have received training in areas of revenue mobilization and management and monitoring of project implementation;	
- Quarterly progress MDF & CDF reports on implementation of MDF & CDF plans prepared		-Quarter 2 progress report on the implementation of the work plans of MDF/CDF has been prepared.	
- Own Source Revenue databases rolled out to 22 MLGs		- Technical support has been provided to the 10 cities and 12 MCs in the implementation of their revenue databases. This has been done in conjunction with the LG Finance Commission.	
- Quarterly dialogues conducted for 22 MDF& CDFs on Own Source Revenue enhancement.		-Dialogue sessions on revenue mobilization and management have been conducted with representatives of the MDFs/ CDFs from the 22 cities/MCs.	
- Database for the Property yields and indices updated in Kampala City and the 22 MLGs.		- An MoU has been signed between MLHUD and UBOS for the collection of data on property yields and indices. Arrangements have been made for data collection.	
- Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs).		- The land value databank has not been rolled out	
- Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes		-161 land titles have been prepared for Kamwenge District; - Additional 908 titles for Kamwenge are in the final stages of preparation. Land Administration files for the 908 titles have been approved by the Kamwenge District Land Board.	
- Quarterly monitoring, inspection and appraisal of capital works conducted and reports produced		-Quarterly monitoring and inspection of capital works have been conducted in all 12 municipalities and 10 cities;	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place			
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements			
- E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities			
- Integrated revenue administration system rolled out in the 22 Municipalities		-The integrated revenue administration system has been followed out to 20 cities/ municipalities with the exception of Lugazi Municipality and Jinja City. This has been done in conjunction with the Local Government Finance Commission.	
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared		-Annual state of the urban sector report for FY 2020/21 has been prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
225101 Consultancy Services		13,209,361.414	
Total For Budget Output		14,166,601.289	
GoU Development		0.000	
External Financing		14,166,601.289	
Arrears		0.000	
AIA		0.000	
Total For Project		21,471,578.592	
GoU Development		0.000	
External Financing		21,471,578.592	
Arrears		0.000	
AIA		0.000	
Project:1528 Hoima Oil Refinery Proximity Development Master Plan			
Budget Output:280004 Economic and physical development services			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- NPDP approved and 3 regional NPDP dissemination workshop carried out			
- 1 PDP for Hoima District developed and aligned to the NPDP		Consultant procured to develop PDP for Hoima District. Preparation of the plan is ongoing	

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1528 Hoima Oil Refinery Proximity Development Master Plan			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas			
- 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		- Monitoring and Evaluation pf project interventions and profiling of physical planning needs/priorities for 2 LGs i.e Hoima and Packwach undertaken and report prepared	
- Land use layers integrated into the Land Information System			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,700.000
221002 Workshops, Meetings and Seminars			3,000.000
221007 Books, Periodicals & Newspapers			1,000.000
225101 Consultancy Services			16,667.600
227001 Travel inland			44,940.000
227004 Fuel, Lubricants and Oils			7,500.000
228002 Maintenance-Transport Equipment			3,000.000
Total For Budget Output			85,807.600
GoU Development			85,807.600
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			85,807.600
GoU Development			85,807.600
External Financing			0.000
Arrears			0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
- 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	Sensitization on the National Building Code (2019) pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues conducted in in 3 local governments of Ibanda, Ntungamo, and Rukungiri.	
- Architects Registration Act reviewed and amended		
- Guidelines for regulating real estate agency practice developed.	Cabinet memo and principles for the Real Estate Bill 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	
	Cabinet memo and principles for the Real Estate Bill developed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	105,169.787	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,520.000	
221009 Welfare and Entertainment	2,250.000	
227001 Travel inland	10,900.000	
227004 Fuel, Lubricants and Oils	8,936.338	
Total For Budget Output		131,776.125
Wage Recurrent		105,169.787
Non Wage Recurrent		26,606.338
Arrears		0.000
AIA		0.000
Budget Output:280005 Housing Development Services		

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10040301 Inclusive housing finance mechanism developed			
Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.			
- Capacity of 2 technical staff built in relevant competencies through bench marking, domestic and international trainings			
- Budgetary Support to the Architects Registration Board (ARB) provided and monitored		- 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			
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
- 1 PPP Affordable housing project proposal designed and developed		- Sensitization on Public Private Partnerships (PPPs) in Mass Housing Development conducted in 4 urban councils of Masindi, Apac, Arua, and Koboko.	
- Institutional housing project proposals for public servants in 6 hard to reach districts of Abim, Kotido, Pader, Lamwo, Kisoro, Kalangala designed and developed		- Pre-feasibility study for the project proposal on construction of 200 units for public servants in 6 hard to reach districts of Bundibudgyo, Kanungu, Bukwo, Adjumani, Kaabong and Amuria conducted.	
- 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 the Condominium Property Law (2002) and Regulations conducted in 4 urban councils of Masindi, Apac, Arua, and Koboko to promote densification through high- rise building development.	
- 24 Condominium plans vetted		- 11 Condominium Plans (amounting to 151 units) vetted.	
- Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted		Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted during the Housing Baraza in conjunction with NBS	
- Ministry programmes in 8 LGs of Kalungu, Ibanda, Kiruhura, Isingiro, Nakasongola, Apac, Nwoya, Pakwach monitored and evaluated		- Monitoring and evaluation of housing sector programs and activities conducted in 4 local governments of Ibanda, Kiruhura, Kalungu, and 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, Ouke, Dokolo,Alebtong, Agago, Bugweri,			
- Subscription for members of SRB, ISU, USA, ARB, RICS, QSi, AfRES, and AREA-U paid		Technical support provided inform of building design and construction supervision to three (3) MDAs including Insurance Regulatory Authority (IRA), Uganda Aids Commission, and Office of the Prime Minister (OPM) on the construction of 42 houses under phase 4 of the Bulamburi Resettlement Project and Bunyoro Kingdom in design of a museum and cultural center in Hoima.	



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
- Budgetary Support to Architects Registration Board (ARB) provided and monitored		- Budgetary Support of UGX. 20,000,000/= provided to the Architects Registration Board (ARB)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,344.200	
221009 Welfare and Entertainment		1,500.000	
227001 Travel inland		24,900.000	
227004 Fuel, Lubricants and Oils		24,249.112	
263402 Transfer to Other Government Units		20,000.000	
Total For Budget Output		74,993.312	
Wage Recurrent		0.000	
Non Wage Recurrent		74,993.312	
Arrears		0.000	
AIA		0.000	
Total For Department		206,769.437	
Wage Recurrent		105,169.787	
Non Wage Recurrent		101,599.650	
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			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
- Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments		Housing Needs Assessment 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			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
- Sensitization on Human settlement standards conducted in 20 Selected Local Governments in the 4 regions of the country		- Sensitized Communities and Technocrats on Human Settlements Housing Standards (HSHS) in 2 Districts of Omoro and Oyam in Northern Uganda on Human Settlements /Housing standards and Integration of the National Housing Policy.	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10040402 Affordable & adequate housing investment plan developed

Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing

- Local Government staff in 20 selected LGs in the 4 regions trained on National Housing Policy implementation strategies	- Local Government staff in 2 DLGs i.e Amuru and Nwoya trained on the implementation of the National Housing Policy
- World Habitat day 2022 Commemorated	World Habitat day 2022 commemorated

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	64,939.037
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	820.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	23,588.000
Total For Budget Output	100,347.037
Wage Recurrent	64,939.037
Non Wage Recurrent	35,408.000
Arrears	0.000
AIA	0.000

Budget Output:280009 Slum redevelopment and improved housing standards

PIAP Output: 10040201 Improved infrastructure and housing in slums

Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)

- Slums in 4 cities(Mbale, Mbarara, Hoima and Gulu) and design strategies for redevelopment identified, mapped and profiled	- Identified, Mapped and Profiled 2 Informal Settlements / Slums in Mbarara City to gather Baseline Information on Housing and Slum Settlements Which can be used for Planning and Guidance in the Delivery of Social Services in the City.  - Demographic and socio economic data on Slums in Mbale city collected
- 12 communities in 4 Cities (Mbale, Mbarara, Hoima and Gulu) mobilized into housing savings groups & housing cooperatives and supported	2 Communities in Mbarara City Identified and mobilized into Savings Groups

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
227001 Travel inland		39,605.000
227004 Fuel, Lubricants and Oils		30,842.853
	Total For Budget Output	70,947.853
	Wage Recurrent	0.000
	Non Wage Recurrent	70,947.853
	Arrears	0.000
	AIA	0.000
	Total For Department	171,294.890
	Wage Recurrent	64,939.037
	Non Wage Recurrent	106,355.853
	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.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- 2 Advances and Imprests Audit Undertaken	2 Advances and Imprests Audits Undertaken	
- 4 Quarterly field inspections of Ministry interventions carried out	Quarter 1 & Quarter 2 field inspections of Ministry interventions carried out in Kabarole, and Mukono and reports prepared.  Field inspection of Tooro and Mityana Tea Company (TAMTECO) in Fortportal undertaken for purposes of compensation and report submitted to the Accounting Officer	
- 4 Human resource Audits conducted	2 Human resource Audits conducted	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

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

- 4 quarterly internal audit reports prepared and discussed	2 internal audit reports (Q1 &Q2 reports) prepared and discussed
-4 quarterly project audits carried out	-Q1 project audits carried out

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	14,854.682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221007 Books, Periodicals & Newspapers	300.000
221008 Information and Communication Technology Supplies.	300.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	750.000
221017 Membership dues and Subscription fees.	500.000
227001 Travel inland	9,500.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	1,156.255
Total For Budget Output	40,860.937
Wage Recurrent	14,854.682
Non Wage Recurrent	26,006.255
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

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

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

5.5bn NTR collected and accounted for	-2.765 bn NTR collected and accounted for
4 Financial audit issues reports responded to	2 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	- 2 Release warrants prepared i.e Quarter 1 and 2 Release warrants
Quarterly Supplier appraisal reports prepared	Quarter 1 and 2 Supplier appraisal reports prepared
3 Financial statements prepared	3 months & 6 Months Financial statements prepared

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221007 Books, Periodicals & Newspapers			500.000
221008 Information and Communication Technology Supplies.			9,759.798
221009 Welfare and Entertainment			7,500.000
221011 Printing, Stationery, Photocopying and Binding			8,683.554
221016 Systems Recurrent costs			50,000.000
221017 Membership dues and Subscription fees.			1,400.000
227001 Travel inland			13,719.500
227004 Fuel, Lubricants and Oils			12,757.700
228002 Maintenance-Transport Equipment			3,000.000
Total For Budget Output			112,320.552
Wage Recurrent			0.000
Non Wage Recurrent			112,320.552
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
- 1 pension verification exercise carried out		- Pension verification exercise carried out	
Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended		- 27th CPA Annual seminar attended	
Wellness and fitness training for Ministry Staff provided			
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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
221001 Advertising and Public Relations			2,500.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			20,000.000
221003 Staff Training			9,280.000
221009 Welfare and Entertainment			1,000.000
221012 Small Office Equipment			5,000.000
221016 Systems Recurrent costs			5,000.000
227001 Travel inland			19,376.296
227004 Fuel, Lubricants and Oils			20,000.000
Total For Budget Output			92,156.296
Wage Recurrent			0.000
Non Wage Recurrent			92,156.296
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
12 PPDA and Financial compliance reports prepared		6PPDA and Financial compliance reports prepared	
1020 Contracts for works, goods and services prepared		- 510 Contracts for works, goods and services prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			2,992.352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
221007 Books, Periodicals & Newspapers			1,500.000
221011 Printing, Stationery, Photocopying and Binding			7,455.000
222001 Information and Communication Technology Services.			2,000.000
227001 Travel inland			21,000.000
227004 Fuel, Lubricants and Oils			6,490.000
228002 Maintenance-Transport Equipment			3,375.000
Total For Budget Output			54,812.352
Wage Recurrent			2,992.352

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	51,820.000
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

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

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

Fully functional Records Centre established	Records center rehabilitated
- 1 Customized Training of records management training for MLHUD staff	- 1 training for records management staff conducted
- 22 MZOs monitored for compliance to records procedures and standards	- 8 MZOs (Gulu, Mbale, Fortportal ,Moroto, Jinja, Mpigi, Luweero, Wakiso) monitored for compliance to records procedures and standards

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	20,000.000
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	12,317.922
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	42,317.922
Wage Recurrent	0.000
Non Wage Recurrent	42,317.922
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

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

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

12 Top/ Policy Management meetings	5 Top/ Policy Management meetings
4 M&E Reports produced	4 Political M&E Reports produced
1 General staff meeting held	
12 Senior Management meetings held	6 Senior Management meetings held
- International Obligations and conferences attended to	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			25,430.690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			79,790.000
221002 Workshops, Meetings and Seminars			96,929.052
221003 Staff Training			38,200.000
221007 Books, Periodicals & Newspapers			1,000.000
221008 Information and Communication Technology Supplies.			8,000.000
221009 Welfare and Entertainment			49,854.000
221011 Printing, Stationery, Photocopying and Binding			24,500.000
221012 Small Office Equipment			7,240.000
222001 Information and Communication Technology Services.			5,000.000
227001 Travel inland			133,887.572
227004 Fuel, Lubricants and Oils			81,270.000
228001 Maintenance-Buildings and Structures			3,890.000
228002 Maintenance-Transport Equipment			50,000.000
Total For Budget Output			604,991.314
Wage Recurrent			25,430.690
Non Wage Recurrent			579,560.624
Arrears			0.000
AIA			0.000
Budget Output:000011 Communication and Public Relations			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated		
8 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		
Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced		
680 Information requests responded to	- 618 Information requests responded to		
22 MZOs communication assessments undertaken			



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

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

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

8 MZOs Barazas organized 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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	14,960.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,970.000
221017 Membership dues and Subscription fees.	10,250.000
227001 Travel inland	12,060.616
Total For Budget Output	54,240.616
Wage Recurrent	0.000
Non Wage Recurrent	54,240.616
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

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

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

Civil works and maintenance (General renovate of Ministry office wash rooms and Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken	
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 (Water and Electricity) paid
Maintenance of Computer and accessories procured	Maintenance of Computer and accessories procured

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Compensation to 3rd parties paid	UGX 8.265bn compensation payment made i.e Block 244 plot 1173,Kisugu - 0.180bn; Folio 24 Block 113 plot 555, Namanve - 0.680bn; Ranch 31B Ankole Ranching scheme - 0.300bn; Rach No.47B Ankole Ranching Scheme- 0.200bn; Compensation of Buganda Kingdom properties- 5.500bn; Block 28 plot 21 Isingiro - 0.5bn; Compensation for the Mukaraji Family Isingiro - 0.114bn; Compensation for the estate of Mirenge Frank - 0.023bn; Folio 19 block 28 plot 21 Isingiro- 0.400bn; Compensation for Hillary Twesiga estate Isingiro district - 0.162bn; Plot 25 Kiryandongo District Bunyoro Ranching Scheme - 0.100bn; Surveying, mapping, demarcation and valuation of Tooro Kingdom properties, persons affected by Sango Bay palm project, and properties within Mutukula and Kasensero town councils Kyotera district – 0.106bn	
UGX 21bn compensation arrears paid for Kampala Archdiocese Land at Nsambya		
UGX 12bn land compensation arrears paid	- UGX 31.833 bn Domestic Arrears paid i.e Amuru PAPs - UGX 4.099bn, Bunyoro Kingdom - UGX 3.5bn, Ranch no 2B Bunyoro Ranching Scheme- 0.300bn , Various land compensation arrears - 22.742bn, & Other Domestic Arrears - UGX 1.191bn)	
- 9.64bn compensation arrears for properties of Buganda Kingdom paid. - 15.054 bn compensation for ranches (Kaigoshora-Mabrara District, Lwensinga- Mitooma and Isingiro)	- UGX 5.5bn Compensation paid to Buganda Kingdom by Government for properties of Buganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	309,496.236	
211102 Contract Staff Salaries	130,633.157	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,199.812	
221003 Staff Training	17,727.058	
221008 Information and Communication Technology Supplies.	11,000.000	
221011 Printing, Stationery, Photocopying and Binding	24,000.000	
223005 Electricity	110,000.000	
223006 Water	50,000.000	
225204 Monitoring and Supervision of capital work	38,100.000	
227001 Travel inland	61,725.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		60,000.000	
228002 Maintenance-Transport Equipment		40,000.000	
228004 Maintenance-Other Fixed Assets		18,200.000	
273104 Pension		1,032,424.252	
273105 Gratuity		41,485.853	
282104 Compensation to 3rd Parties		8,265,435.000	
352899 Other Domestic Arrears Budgeting		31,832,810.868	
Total For Budget Output		42,103,237.236	
Wage Recurrent		440,129.393	
Non Wage Recurrent		9,830,296.975	
Arrears		31,832,810.868	
AIA		0.000	
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
Technical guidance on Policy development and management provided		Technical guidance on Policy development and management provided to the 3 Directorates i.e Housing on Real Estates Biil, Land Administration on Land Acquisition Bill and Principles for Land Acquisition Bill and Physical Planning on Physical planning laws	
Inventory of Sectoral Public Policies developed, updated		Inventory of Sectoral Public Policies developed, updated	
Sectoral public policies submitted to Cabinet		Cabinet memos on proposed principles of Real Estates Bill and principles for the Land Acquisition Bill prepared	
8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat		4 Cabinet Memos prepared and submitted to Cabinet Secretariat	
4 research/study reports 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 (RIA for the Real Estate Bill) prepared	
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		40,669.039	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,500.000	
221002 Workshops, Meetings and Seminars		65,000.000	
221003 Staff Training		23,547.356	
221007 Books, Periodicals & Newspapers		9,390.000	
221009 Welfare and Entertainment		30,000.000	
221011 Printing, Stationery, Photocopying and Binding		17,000.000	
222001 Information and Communication Technology Services.		6,250.000	
225101 Consultancy Services		17,000.000	
227001 Travel inland		20,698.500	
227004 Fuel, Lubricants and Oils		14,959.500	
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.000	
Total For Budget Output		260,014.395	
Wage Recurrent		40,669.039	
Non Wage Recurrent		219,345.356	
Arrears		0.000	
AIA		0.000	
Budget Output:000051 Affiliated and professional Bodies			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
- Budgetary Support provided to Affiliated and professional Bodies (Architacets Registration Board, Surveyors Registration Board and Institute of Survey and Land Management )		- UGX 0.025bn Budgetary Support provided to Affiliated and professional Bodies (Architacets Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	
- Subscription to International Organizations(Shelter Afrique) paid			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		25,000.000	
Total For Budget Output		25,000.000	
Wage Recurrent		0.000	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	43,389,951.620
	Wage Recurrent	524,076.156
	Non Wage Recurrent	11,033,064.596
	Arrears	31,832,810.868
	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

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

- 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
- 1 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			
- 4 Programme Secretariat meetings reports prepared		- Sustainable Urbanization and Housing programme Review meeting 2022 held and report 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		Budget Framework Paper FY 2023/2024 prepared and Submitted to MoFPED	
- Capacity building/training of 6 department staff undertaken			
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed			
- Sustainable Urbanization and Housing Programme working group activities coordinated		-Half year Sustainable Urbanization and Housing Programme working group activities coordinated	
		- Annual Joint programme review meeting held and report prepared.	
		- 2 Programme joint M&E meetings held.	
		- Programme Joint Monitoring and Evaluation subcommittee inaugurated	
- 4 Sustainable Urbanization and Housing Programme working meetings held		2 Sustainable Urbanization and Housing Programme working meeting held	
Department ICT equipments maintained		- Department ICT equipment maintained	
- Budget Estimates FY 2023/24 prepared and submitted to MoFPED		- Budget Estimates FY 2023/24 to be prepared and submitted to MoFPED in Q3	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
211101 General Staff Salaries		63,612.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,075.000
221007 Books, Periodicals & Newspapers		1,750.000
221008 Information and Communication Technology Supplies.		9,580.000
221009 Welfare and Entertainment		15,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			600.000
221012 Small Office Equipment			500.000
227001 Travel inland			26,995.000
227004 Fuel, Lubricants and Oils			9,799.713
	Total For Budget Output		145,912.313
	Wage Recurrent		63,612.600
	Non Wage Recurrent		82,299.713
	Arrears		0.000
	AIA		0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 10050101 Compliance to land use frameworks and orderly development			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
- 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		
- 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		

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
- 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		- 4 Monitoring and Evaluation reports of Ministry and programme interventions in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, Kakumiro, and Kyegegwa District; and Masaka, Mbarara, Ntungamo, Kabale, Arua, Mbale, Soroti, Fortportal; and 22 USMID Municipalities prepared	
- Assessment of the implementation of the strategic plan 2020/21-2024/25 conducted			
- 2 (Two) Joint Program reviews carried out and reports produced		- Annual Joint Program review meeting carried out and report produced. - Sustainable Urbanization and Housing programme monitoring and evaluation framework reviewed and updated.	
- 6 Evidence based planning and Policy analysis carried out			
- Monitoring and Evaluation information system developed		Terms of Reference for the M&E system developed	
- 4 budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted		- 2 Budget performance reports (Q1 & Q2) prepared, reviewed and submitted to MoFPED - Annual Sustainable Urbanization and Housing programme report FY 2021/22 produced	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	30,590.500
227004 Fuel, Lubricants and Oils	30,000.000
<b>Total For Budget Output</b>	<b>60,590.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	60,590.500



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000056 Data Management

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

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

- Statistical Abstract 2022 prepared	NA
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PIAP Output: 10050301 Physical Planning & Urban management system scaled.

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

- Statistical Abstract 2022 prepared	Data collection for the Statistical Abstract 2022 undertaken
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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
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

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

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

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
Titles for seed schools in selected Districts under UGIFT produced and issued		<div>-Request for Expression of Interest for consultant to undertake surveys and mapping of the land for the facilities advertised</div> <div>- Baseline data collection exercise on the status of land registration for the seed schools carried out in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, Kakumiro, and Kyegegwa District</div>	
Titles for Health Centers of selected Districts under UGIFT processed and issued		<div>Baseline data collection exercise on the status of land registration for the Health Centres carried out in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, Kakumiro, and Kyegegwa District</div> <div>-Request for Expression of Interest for consultant to undertake surveys and mapping of the land for the facilities advertised</div>	

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

Quarter 2

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

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

Titles for other UGIFT infrastructures in selected Districts processed and issued	<p>-Request for Expression of Interest for consultant to undertake surveys and mapping of the land for the facilities advertised</p> <p>- Baseline data collection exercise on the status of land registration for the other UGIFT facilities carried out in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, Kakumiro, and Kyegegwa District</p>
Trustees registered in the different Districts	NA
Land for the UGIFT infrastructures surveyed and demarcated	<p>- Terms of Reference for the consultant to undertake the survey and demarcation of land for the facilities prepared</p> <p>- Advertisement for consultant to undertake the survey and demarcation carried out</p>
Sensitization and awareness on land carried out in all regions	

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)	47,785.000
221001 Advertising and Public Relations	5,000.000
221003 Staff Training	13,693.369
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	17,015.200
225204 Monitoring and Supervision of capital work	59,999.960
227001 Travel inland	137,994.500
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	30,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	441,488.029
	Wage Recurrent	0.000
	Non Wage Recurrent	441,488.029
	Arrears	0.000
	AIA	0.000
	Total For Department	647,990.842
	Wage Recurrent	63,612.600
	Non Wage Recurrent	584,378.242
	Arrears	0.000
	AIA	0.000

Development Projects

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

Budget Output:000003 Facilities and Equipment Management

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

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

-18 Ministry Staff capacity enhanced.	
-6 Ministry Support contract staff paid	-6 Ministry Support contract staff paid Q1 and Q2 salary
-Assorted Professional Equipment procured	
- Assorted Computer Suppliers and Consumables procured	
- 4 Capital monitoring of Ministry interventions done	- 4 Capital monitoring of Ministry interventions and programme carried out in 80 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Lyantonde, Rwampara, Rubirizi, Kiruhura, Kalungu, Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Manafwa, Bududa, Sironko, Bukwo, kween, Kapchorwa, Busia, Budaka, Bulambuli, Napak, Amuda, Nabilatuk, Nakapiripirit, Oyam, Kole, Dokolo, Pader, Lamwo, Omoro, Soroti, Serere, Kumi, Kapelebyong, Ngora, Amuria, Bukedea, Kaberamaido, Kapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi, Madi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge, Kitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, Kakumiro, and Kyegegwa District; and Masaka, Mbarara, Ntungamo, Kabale, Arua, Mbale, Soroti, Fortportal; and 22 USMID Municipalities and reports prepared

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
- 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		11,927.035	
225203 Appraisal and Feasibility Studies for Capital Works		12,420.000	
227001 Travel inland		31,780.000	
227004 Fuel, Lubricants and Oils		10,000.000	
Total For Budget Output		66,127.035	
GoU Development		66,127.035	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		66,127.035	
GoU Development		66,127.035	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
GRAND TOTAL		84,605,431.587	
Wage Recurrent		6,070,877.721	
Non Wage Recurrent		15,779,962.761	
GoU Development		1,439,962.111	
External Financing		29,481,818.126	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	31,832,810.868
		AIA	0.000

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Quarter 2

## Quarter 3: 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>		
<b>Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.</b>		
- 2 reports prepared for 2 regional workshops held to disseminate the National Land Policy, Land regulations and guidelines	- 1 regional workshop held to disseminate the National Land Policy, Land regulations & guidelines and report prepared	- 1 regional workshop held to disseminate the National Land Policy, Land regulations & guidelines and report prepared
- 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	- 1 Regional consultative workshop on land act amendment undertaken and report produced	- 1 Regional consultative workshop on land act amendment undertaken and report produced
- 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 regionss	- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 10 selected districts in 4 regionss
- 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>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
- 50 DLBs, 50 DLOs and 140 ALCs trained in land management	- 13 DLBs, 13 DLOs and 35 ALCs of Central region Districts trained in land management	- 13 DLBs, 13 DLOs and 35 ALCs of Central region Districts trained in land management
- 35 DLOs, 35 DLBs, and 22MZO's supervised, monitored and technically supported	- 8 DLOs, 8 DLBs, and 6 MZO's supervised, monitored and technically supported	- 8 DLOs, 8 DLBs, and 6 MZO's supervised, monitored and technically supported

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

Quarter 2

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>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
- The role of 4 traditional institutions (Madi, Teso, Bunyoro and Lango) in land administration strengthened	NA	NA
- 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 3 subregions of Karamoja, Kigezi and Teso ensuring representation of all groups especially women and the vulnerable	- 3 Public sensitizations on Land matters Undertaken in 3 subregions of Karamoja, Kigezi and Teso 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>		
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</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	- 22,112 titles issued	- 22,112 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>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System 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



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Quarter 2

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>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
- 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
- 88,400 Land registration files committed in the 22 MZOs	- 22,000 Land registration files committed in the 22 MZOs	- 22,000 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>		
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>		
- 1200 land searches conducted	- 300 land searches conducted	- 300 land searches conducted
- 20 Land registrars trained in LIS	- 10 Land registrars trained in LIS	- 10 Land registrars trained in LIS
- 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	- 22,112 titles issued	- 22,112 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>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
National Atlas revised	National Atlas revised	National Atlas revised

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Quarter 2

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>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
2 Regional Tourist Maps for WestNile and Western region revised	1 Regional Tourist Map (Western Region) revised	1 Regional Tourist Map (Western Region) revised
4 Large Scale Town/City Maps (Arua, Gulu, Mbale and Jinja) revised	- Large scale Town/City Map for Mbale revised	- Large scale Town/City Map for Mbale revised
- 54 Topographic maps revised for 6 cities (Kyegegwa, Kiryandongo, Kole, Alebtong, Otuke and Adjumani)	- 18Topographic maps revised forAlebtong and Otuke districts	- 18Topographic maps revised forAlebtong and Otuke districts
Government Cadastre Data Inventory and Consolidation for 2 MZOs (Wakiso and Luwero MZOs) prepared	NA	NA
- Resurvey and Coordination of Cadastre Blocks and Insets for 2 MZOS (Wakiso and Luwero) 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 Jinja city carried out	Survey and demarcation of boundaries of Jinja 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 Manafwa, Kumi, Dokolo,	- 5 GCPs established in Manafwa, Kumi, Dokolo,
- 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 Jinja, Entebbe, Kibaale,	106 passive stations and 3 continuously operating stations (CORS) maintained in the district of Jinja, Entebbe, Kibaale,

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

Quarter 2

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>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) made	NA	NA
- 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>		
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</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
- National Valuation Standards and Guidelines developed	- National Valuation Standards and Guidelines developed	- National Valuation Standards and Guidelines developed
- Data for Land Valuation databank collected and databank developed	- Data for Land Valuation databank collected in Northern Region	- Data for Land Valuation databank collected in Northern Region
- Property indices for taxation and valuation purposes developed and published	- Q3 Property indices for taxation and valuation purposes developed and published	- Q3 Property indices for taxation and valuation purposes developed and published
- 50 land acquisitions for Government development projects supervised	- 12 land acquisitions for Government development projects supervised	- 12 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	- 6 MZOs sensitized on valuation activities	- 6 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>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
SLAAC Data Capturing and Processing Software upgraded and maintained		
SLAAC Manuals reviewed		
Equipment for the DPC procured		

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

Quarter 2

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: 06070301 Data Processing Centre established</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
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	10,000 SLAAC Titles processed and issued	10,000 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	100,000 SLAAC parcels adjudicated and demarcated	100,000 SLAAC parcels adjudicated and demarcated
CLAs formed and registered	100 CLAs formed and registered	100 CLAs formed and registered
CLA land demarcated and registered	200 CLA lands demarcated and registered	200 CLA lands demarcated and registered
11 vehicles procured to support implementation of RAPPA, SLAAC and CLA activities	2 Vehicles to support SLAAC activities procured	2 Vehicles to support SLAAC activities procured
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
Final Designs and Bills Of Quantities produced	Final bidding documents produced	Final bidding documents produced
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 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	Regulatory Impact Assessments developed	Regulatory Impact Assessments developed
Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	UGRF Modernized	UGRF Modernized
- Uganda Geodetic Reference network works completed.	Geoid works completed	Geoid works completed
Equipment for Surveys and Mapping Department procured.		

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

Quarter 2

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>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
Basemaps completed		
- Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	LaVMIS Designed	LaVMIS Designed
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		
Technical Assistance for development of Valuation standards provided.		
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 and approved	Curriculum developed and approved
Comprehensive human development plan developed and implemented	Human Development Plan implemented	Human Development Plan implemented
Communication Strategy implemented	Communication Strategy implemented	Communication Strategy implemented
2 Vehicles procured to support the enhancement and modernization of the UGRF		
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>		
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</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	- Quarter3 Property index data compiled	- Quarter3 Property index data compiled

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<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>		
<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>		
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	NA	NA
- 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>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</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	- Toolkit/ manual for subdivisions developed	- Toolkit/ manual for subdivisions developed
- State of Land Use Compliance report 2022 produced	- Draft State of Land Use Compliance report 2022 prepared	- Draft State of Land Use Compliance report 2022 prepared
<b>PIAP Output: 10050103 Physical Planning &amp; Urban management system scaled</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:280006 Land Use Compliance</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- Capacity building of 50 Urban LGs across the 4 regions to implement the land use regulatory framework undertaken	- Capacity building of 12 Urban LGs to implement the land use regulatory framework undertaken	- Capacity building of 12 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	- 7 stakeholder engagements on the Land Use regulatory framework undertaken in the 4 regions	- 7 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 12 selected LGs in 4 regions	- Land Use regulatory framework disseminated to 12 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>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</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
- 10 Physical Development Plans reviewed and approved quarterly	- 3 Physical Development Plans reviewed and approved	- 3 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

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Quarter 2

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>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
- 11th World Urban Forum 2022, Joint Technical Committee meeting attended	NA	NA
- Guidelines on Minimum Requirements for Preparing and Submitting Physical Development Plans, Request for Change of Land Use and Appeals prepared and disseminated	- Guidelines on Minimum Requirements for Preparing and Submitting Physical Development Plans, Request for Change of Land Use and Appeals prepared and disseminated	- 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	NA	NA
- Model strategy on management of garbage piloted in 4 cities	- Model strategy on management of garbage piloted in 2 cities	- Model strategy on management of garbage piloted in 2 cities
- National Physical Planning Board strategic Plan developed.	- National Physical Planning Board strategic Plan developed.	- National Physical Planning Board strategic Plan developed.
- Undertake 1 stakeholder consultative workshop for key MDAs including MLHUD, MoLG, MEMD, UPF, KCCA, MGLSD, Parliamentary Committees	NA	NA
- 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
- 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	NA	NA



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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</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(Hoima, Kyankwanzi, Masindi, Kiryandingo and Buliisa,)	- Physical planning Act 2010 as amended disseminated in 5 districts(Hoima, Kyankwanzi, Masindi, Kiryandingo and Buliisa,)
- Comprehensive guidelines for integrated development planning developed	- Draft comprehensive guidelines for integrated development planning developed	- Draft 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	- Guidelines for preparation and implementation of Physical Development Plans disseminated to 4 districts( Pader, Gulu, Amuru, Nwoya)	- Guidelines for preparation and implementation of Physical Development Plans disseminated to 4 districts( Pader, Gulu, Amuru, Nwoya)
<b>Budget Output:280002 Physical planning</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</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(Tororo, Butaleja, Manafwa,Namisindwa, Kibuku) in physical planning concepts	- Physical planning committees of 5 districts(Tororo, Butaleja, Manafwa,Namisindwa, Kibuku) in physical planning concepts
- 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
- Action area plans to protect and preserve eco systems in 3 cities(Gulu, Mbarara and Masaka) prepared	- Draft Action area plans to protect and preserve eco-systems in 3 cities prepared	- Draft Action area plans to protect and preserve eco-systems in 3 cities prepared

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:280002 Physical planning								
PIAP Output: 10010101 Integrated physical and economic development plans for cities								
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas								
- Implementation and development of Physical Development Plans monitored and inspected in 10 districts (Yumbe, Obongi, Madi Okollo, Amuru, Napak, Moroto, Abim, Kotido, Oyam, Kiryandongo)			- Implementation and development of Physical Development Plans monitored and inspected in 6 Districts (Napak, Moroto, Abim, Kotido, Oyam, Kiryandongo)			- Implementation and development of Physical Development Plans monitored and inspected in 6 Districts (Napak, Moroto, Abim, Kotido, Oyam, Kiryandongo)		
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place								
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements								
- 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 (Kabarole, Bunyangabo, Kamwenge and Kitagwenda)			Stakeholder sensitizations undertaken in 4 Districts (Kabarole, Bunyangabo, Kamwenge and Kitagwenda)		
Department:003 Urban Development								
Budget Output:000039 Policies, Regulations and Standards								
PIAP Output: 10010101 Integrated physical and economic development plans for cities								
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas								
- Solid waste management policy reviewed and finalized			- Draft Solid waste management policy prepared			- Draft Solid waste management policy prepared		
PIAP Output: 10020201 Physical Dev’t plans for all Urban Areas in place								
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements								
- 4 reports prepared for 4 conducted regional Stakeholder consultative meetings on the solid waste policy			- 1 report prepared for 1 regional Stakeholder consultative meeting on the solid waste policy			- 1 report prepared for 1 regional Stakeholder consultative meeting on the solid waste policy		
Budget Output:280010 Urban Development Services								
PIAP Output: 10010101 Integrated physical and economic development plans for cities								
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas								
- Gulu City slum profile report prepared			- Draft Gulu City slum profile report prepared			- Draft Gulu City slum profile report prepared		

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Annual Plans		Quarter's Plan	Revised Plans
<b>Budget Output:280010 Urban Development Services</b>			
<b>PIAP Output: 10050202 Integrated physical and economic development plans for cities</b>			
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>			
- 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 Mbarara	- Capacities built for 50 Urban Managers from 17 TCs in Urban development and management during 1 regional urban managers training in Mbarara	
<i>Development Projects</i>			
<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>			
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</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	NA	NA	
- 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	NA	NA	
- 4 Project technical committee meetings held	- 1 Project technical committee meeting held	- 1 Project technical committee meeting held	
- Impact Evaluation Survey carried out	- Draft Impact Evaluation Survey report prepared	- Draft Impact Evaluation Survey report prepared	
<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>			
<b>Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:</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	

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Quarter 2

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>		
<b>Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:</b>		
- Beneficiary satisfaction and social accountability surveys carried out	- Beneficiary satisfaction and social accountability surveys carried out	- Beneficiary satisfaction and social accountability surveys carried out
- Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	- Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	- Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken
- Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held	- Quarterly Program Technical Committee (PTC) special/general 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
- 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	NA	NA
- Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities	NA	NA
- 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	- Solid waste management strategy disseminated to the 22 program Municipalities and Cities	- Solid waste management strategy disseminated to the 22 program Municipalities and Cities
<b>Budget Output:280003 Develop and Implement Physical Development Plans</b>		
<b>PIAP Output: 10010101 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
- Jinja model town PDP implementation undertaken	- Jinja model town PDP implementation undertaken	- Jinja model town PDP implementation undertaken

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Quarter 2

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>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
- Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	- Implementation of the GIS based PPUMIS in the 22 Cities & MCs 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
- 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.
- 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>PIAP Output: 10050202 Integrated physical and economic development plans for cities</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
- 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
- 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
- Socio-economic impact of physical planning interventions documented.	- Socio-economic impact of physical planning interventions documented.	- Socio-economic impact of physical planning interventions documented.
<b>Budget Output:280010 Urban Development Services</b>		
<b>PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place</b>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</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

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Quarter 2

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>		
<b>Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements</b>		
- 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.	- Database for the Property yields and indices updated in Kampala City and the 22 MLGs.	- Database for the Property yields and indices updated in Kampala City and the 22 MLGs.
- Land value databank system rolled out to the 22 Ministry Zonal Offices (MZO).	- Land value databank system rolled out to the 22 Ministry Zonal Offices (MZO).	- Land value databank system rolled out to the 22 Ministry Zonal Offices (MZO).
- 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	- Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social , Financial Management and M&E	- 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		
- 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		
<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>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
- NPDP approved and 3 regional NPDP dissemination workshop carried out	- 1 NPDP dissemination workshop held in the Northern region	- 1 NPDP dissemination workshop held in the Northern region

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Annual Plans	Quarter's Plan	Revised Plans
<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>		
<b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b>		
- 1 PDP for Hoima District developed and aligned to the NPDP	NA	NA
- 1 PDP for Pakwach TC developed and aligned to the NPDP	- 1 PDP for Pakwach TC 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	- Draft Detailed plan for the area around Kabaale industrial park - Hoima District reviewed	- Draft Detailed plan for the area around Kabaale industrial park - Hoima District reviewed
- 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 Central region trained in PDP implementation and other physical planning aspects	- 25 Physical planning Committees from Districts in the Central 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>		
<b>Budget Output:000012 Legal and Advisory services</b>		
<b>PIAP Output: 10040501 Building codes and standards in place</b>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</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	- 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 Omoro, Amolatar, Amuria (northern)	- 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 Omoro, Amolatar, Amuria (northern)

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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>		
<b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b>		
- 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	NA	NA
- 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>		
<b>Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.</b>		
- Capacity of 2 technical staff built in relevant competencies through bench marking, domestic and international trainings	- Capacity of 1 technical staff built in relevant competencies through bench marking, domestic and international trainings	- Capacity of 1 technical staff built in relevant competencies through bench marking, domestic and international trainings
- Budgetary Support to the Architects Registration Board (ARB) provided and monitored	- Q3 Budgetary Support to the Architects Registration Board (ARB) provided and monitored	- Q3 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>		
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b>		
- 1 PPP Affordable housing project proposal designed and developed	- Sensitization and support to Public Private Partnerships carried out in mass housing development in 4 municipal councils (Lugazi, Njeru, Kamuli, Bugiri)	- Sensitization and support to Public Private Partnerships carried out in mass housing development in 4 municipal councils (Lugazi, Njeru, Kamuli, Bugiri)



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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>		
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</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 the 4 municipal councils of Lugazi, Njeru, Bugiri and Kamuli	- Sensitization on High rise building and implementation of the condominium property law & regulations carried out in the 4 municipal councils of Lugazi, Njeru, Bugiri and Kamuli
- 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	- Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted	- 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	NA	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,	- Free, low-cost Prototype plans prepared and disseminated to 4 selected districts (Bugweri, Namisindwa, Namutumba, Pallisa) considering the elderly, PWDs, women, and other vulnerable groups	- Free, low-cost Prototype plans prepared and disseminated to 4 selected districts (Bugweri, Namisindwa, Namutumba, Pallisa) 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>		
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</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

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

Quarter 2

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>		
<b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</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 Central region	- Sensitization on Human settlement standards conducted in 5 Selected Local Governments in the Central 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 Central region trained on National Housing Policy implementation strategies	- Local Government staff in 5 selected LGs in the Central region trained on National Housing Policy implementation strategies
- World Habitat day 2022 Commemorated	NA	NA
<b>Budget Output:280009 Slum redevelopment and improved housing standards</b>		
<b>PIAP Output: 10040201 Improved infrastructure and housing in slums</b>		
<b>Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)</b>		
- Slums in 4 cities(Mbale, Mbarara, Hoima and Gulu) and design strategies for redevelopment identified, mapped and profiled	- Slums in Hoima selected city mapped & profiled; and design strategies for redevelopment identified,	- Slums in Hoima 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 Hoima City mobilized into housing savings groups & housing cooperatives and supported	- 3 communities in Hoima City mobilized into housing savings groups & housing cooperatives and supported
<i>Development Projects</i>		
N/A		
<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>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- 2 Advances and Imprests Audit Undertaken	NA	NA
- 4 Quarterly field inspections of Ministry interventions carried out	Quarter 3 field inspections of Ministry interventions carried out	Quarter 3 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	Q3 internal audit report prepared and discussed	Q3 internal audit report prepared and discussed
-4 quarterly project audits carried out	-Q3 project audits carried out	-Q3 project audits carried out

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

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>			
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>			
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>			
5.5bn NTR collected and accounted for	-1.375 bn NTR collected and accounted for	-1.375 bn NTR collected and accounted for	
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	5 MZOs monitored on management financial performance	5 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	9 Months Financial statements prepared	9 Months Financial statements prepared	
<b>Budget Output:000005 Human Resource Management</b>			
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>			
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>			
- 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	Copies of Public Service standing orders procured and distributed to staff	Copies of Public Service standing orders procured and distributed to staff	
End of Year Staff General Engagement and performance assessment meeting held	NA	NA	
<b>Budget Output:000007 Procurement and Disposal Services</b>			
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>			
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>			
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	

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

Quarter 2

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>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
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
- 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>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</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	NA	NA
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	Annual Regional Centre for Mapping of Resources for Development (RCMRD) conference hosted to devise strategies on surveys and mapping in East Africa and Report prepared
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</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

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

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000011 Communication and Public Relations					
PIAP Output: 10050301 Physical Planning & Urban management system scaled.					
Programme Intervention: 100503 Scale up the physical planning and urban management information system					
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	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated					
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines					
Civil works and maintenance (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	
Guard, security and cleaning services provided		Guard, security and cleaning services provided		Guard, security and cleaning services provided	
MV's, Equipment & buildings maintained		MV's, Equipment & buildings maintained		MV's, 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)	
Budget Output:000039 Policies, Regulations and Standards					
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated					
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines					
Technical guidance on Policy development and management provided		Technical guidance on Policy development and management provided		Technical guidance on Policy development and management provided	
Inventory of Sectoral Public Policies developed, updated		Inventory of Sectoral Public Policies developed, updated		Inventory of Sectoral Public Policies developed, updated	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
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	Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023	Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023
<b>Budget Output:000051 Affiliated and professional Bodies</b>		
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</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>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- 1 Training and capacity building workshop for 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted	- 1 Training and capacity building workshop of 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted	- 1 Training and capacity building workshop of 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted
- 2 Programme leadership meetings organized and reports produced	- 1 Programme leadership meeting organized	- 1 Programme leadership meeting organized
-4 Programme Secretariat meetings reports prepared	- 1 Programme Secretariat meeting held	- 1 Programme Secretariat meeting held

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b>		
- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced	NA	NA
- Budget Framework Paper FY 2023/2024 prepared and Submitted to MoFPED	NA	NA
- Capacity building/training of 6 department staff undertaken	- Capacity building/training of 1 department staff undertaken	- Capacity building/training of 1 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	- Budget Estimates FY 2023/24 prepared and submitted to MoFPED	- Budget Estimates FY 2023/24 prepared and submitted to MoFPED
<b>PIAP Output: 10050301 Physical Planning &amp; Urban management system scaled.</b>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- 1 Training and capacity building workshop for 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted	1 Training and capacity building workshop of 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted	1 Training and capacity building workshop of 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted
- 2 Programme leadership meetings organized and reports produced	- 1 Programme leadership meeting organized	- 1 Programme leadership meeting organized
- 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	NA	NA

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Quarter 2

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>		
<b>Programme Intervention: 100503 Scale up the physical planning and urban management information system</b>		
- 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	Budget Estimates FY 2023/24 prepared and submitted to MoFPED	Budget Estimates FY 2023/24 prepared and submitted to MoFPED
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
<b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</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 Central Region undertaken	- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 6MZO in Central Region undertaken
- Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted	- Assessment report on the implementation of the strategic plan 2020/21- 2024/25 prepared	- 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	- 1 Evidence based planning and Policy analysis carried out	- 1 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



VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- 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
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- 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 6MZOs in Central Region undertake	1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 6MZOs in Central Region undertake
- Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted	Assessment report on the implementation of the strategic plan 2020/21- 2024/25 prepared	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	1 Evidence based planning and Policy analysis carried out	1 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
Budget Output:000056 Data Management		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- Statistical Abstract 2022 prepared	- Statistical Abstract 2022 prepared	- Statistical Abstract 2022 prepared

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000056 Data Management		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- Statistical Abstract 2022 prepared	Statistical Abstract 2022 prepared	Statistical Abstract 2022 prepared
Budget Output:280012 Support to UGIFT		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
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.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
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		

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Quarter 2

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

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Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
113101	Land Fees	10.000	0.000
Total		10.000	0.000

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
<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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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 Q2</b>	0
<b>Performance as of End of Q2</b>	Data on Gender and equity collected in the ministry during Routine monitoring exercises
<b>Reasons for Variations</b>	No funds released for implementation of the activities

## 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 Q2</b>	0
<b>Performance as of End of Q2</b>	
<b>Reasons for Variations</b>	No funds released in Q2 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

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<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 Q2</b>	0
<b>Performance as of End of Q2</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 Q2</b>	0.05
<b>Performance as of End of Q2</b>	IEC material produced and pinned at Ministry Offices and the Zonal Offices.Sanitizer Dispensers procured and implemented at Ministry entrances
<b>Reasons for Variations</b>	inadequate budget release