

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	11.194	13.368	10.026	9.282	90.0 %	83.0 %	92.6 %
	Non-Wage	62.173	62.173	25.896	22.610	42.0 %	36.4 %	87.3 %
Devt.	GoU	14.578	14.578	8.671	3.756	59.5 %	25.8 %	43.3 %
	Ext Fin.	180.216	180.216	151.095	41.094	83.8 %	22.8 %	27.2 %
GoU Total		87.945	90.119	44.593	35.648	50.7 %	40.5 %	79.9 %
Total GoU+Ext Fin (MTEF)		268.161	270.335	195.688	76.742	73.0 %	28.6 %	39.2 %
Arrears		33.339	33.339	33.339	32.731	100.0 %	98.2 %	98.2 %
Total Budget		301.500	303.674	229.027	109.473	76.0 %	36.3 %	47.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		301.500	303.674	229.027	109.473	76.0 %	36.3 %	47.8 %
Total Vote Budget Excluding Arrears		268.161	270.335	195.688	76.742	73.0 %	28.6 %	39.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	123.659	123.259	87.877	20.120	71.1 %	16.3 %	22.9%
Sub SubProgramme:02 Land, Administration and Management	123.659	123.259	87.877	20.120	71.1 %	16.3 %	22.9%
Programme:10 Sustainable Urbanisation And Housing	177.841	180.415	141.152	89.352	79.4 %	50.2 %	63.3%
Sub SubProgramme:01 Housing	1.140	1.140	0.681	0.586	59.8 %	51.4 %	85.9%
Sub SubProgramme:03 Physical Planning and Urban Development	94.456	94.286	88.103	40.526	93.3 %	42.9 %	46.0%
Sub SubProgramme:04 Policy, Planning and Support Services	82.246	84.990	52.367	48.241	63.7 %	58.7 %	92.1%
Total for the Vote	301.500	303.674	229.028	109.472	76.0 %	36.3 %	47.8 %

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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		
0.026	Bn Shs	Department : 002 Human Settlements
Reason: Procurement process is ongoing. Funds shall be spent once the process is concluded		
<i>Items</i>		
0.011	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process is ongoing. Funds shall be spent once the process is concluded		
0.008	UShs	221002 Workshops, Meetings and Seminars
Reason: Payment pending submission of invoice by the service provider		
Sub SubProgramme:02 Land, Administration and Management		
Sub Programme: 02 Land Management		
0.693	Bn Shs	Department : 002 Land Sector Reform Coordination Unit
Reason: Payment pending submission of invoice by the service provider		
<i>Items</i>		
0.010	UShs	222001 Information and Communication Technology Services.
Reason: Payment pending submission of invoice by the service provider		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason: Payment pending submission of invoice by the service provider		
0.006	UShs	228001 Maintenance-Buildings and Structures
Reason: Maintenance works ongoing, payment shall be effected after issuance of certificate of completion of works		
	Bn Shs	Department : 004 Surveys and Mapping
Reason: Payment awaiting submission of invoice by service provider		
<i>Items</i>		
0.011	UShs	228002 Maintenance-Transport Equipment
Reason: Payment awaiting submission of invoice by service provider		
0.008	UShs	224011 Research Expenses
Reason: Preparations for the research study on cadastre blocks and insets ongoing		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.005	UShs	221002 Workshops, Meetings and Seminars
Reason: Payment awaiting submission of invoice by service provider		

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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
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Reason: Payment awaiting submission of invoice by service provider

Items

0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Payment awaiting submission of invoice by service provider

0.065	Bn Shs	Department : 005 Valuation
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Reason: Payment awaiting submission of invoice by service provider

Items

0.015	UShs	224011 Research Expenses
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Reason: Preparation for the research study ongoing. Testing of questionnaires and pretests

0.012	UShs	221003 Staff Training
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Reason:

0.008	UShs	228002 Maintenance-Transport Equipment
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Reason: Payment awaiting submission of invoice by service provider

0.007	UShs	212101 Social Security Contributions
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Reason: Funds committed for NSSF

0.006	UShs	221009 Welfare and Entertainment
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Reason: Payment awaiting submission of invoice by service provider

0.276	Bn Shs	Project : 1289 Competitiveness and Enterprise Development Project-CEDP
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Reason: Procurement process is ongoing for the ICT supplies.

Items

0.100	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Payment awaiting submission of invoice by service provider

0.091	UShs	228002 Maintenance-Transport Equipment
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Reason: Payment awaiting submission of invoice by service provider

0.085	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process is ongoing. There were some delays due to EGP

3.530	Bn Shs	Project : 1763 Land Valuation Infrastructure Project
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Reason: Procurement process is ongoing. Funds shall be spent once the process is concluded.

Items

0.913	UShs	282301 Transfers to Government Institutions
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Land, Administration and Management

Sub Programme: 02 Land Management

3.530 Bn Shs Project : 1763 Land Valuation Infrastructure Project

Reason: Procurement process is ongoing. Funds shall be spent once the process is concluded.

Items

0.596 US\$ Reason: Delayed submission of accountabilities by some institutions

221002 Workshops, Meetings and Seminars

0.459 US\$ Reason: Payment awaiting submission of invoice by service provider

312221 Light ICT hardware - Acquisition

0.400 US\$ Reason: Procurement process is ongoing. Funds shall be spent once the process is concluded

225101 Consultancy Services

0.344 US\$ Reason: Procurement process is ongoing. Funds shall be spent once the process is concluded

211102 Contract Staff Salaries

Reason: Procurement process is ongoing. Funds shall be spent once the process is concluded

Sub SubProgramme:03 Physical Planning and Urban Development

Sub Programme: 01 Physical Planning and Urbanization;

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

Reason: Payment awaiting submission of deliverables by the consultant.

Items

0.143 US\$ 225101 Consultancy Services

0.005 US\$ Reason: Payment awaiting submission of deliverables by consultant

228003 Maintenance-Machinery & Equipment Other than Transport Equipment

0.003 US\$ Reason: Delayed submission of invoice by service provider

221008 Information and Communication Technology Supplies.

0.003 US\$ Reason: Procurement process is ongoing

221001 Advertising and Public Relations

0.003 US\$ Reason: Delayed submission of invoice by service provider

221002 Workshops, Meetings and Seminars

Reason: Delayed submission of invoice by service provider

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 03 Institutional Coordination

Bn Shs	Department : 001 Finance and administration
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Reason: Verification of retirees' details ongoing
Payment awaiting submission of deliverables by the consultant.

Items

0.785	UShs	273105 Gratuity
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Reason: Verification of retirees details ongoing

0.057	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Unconcluded procurement process

0.042	UShs	225101 Consultancy Services
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Reason: Payment awaiting submission of deliverables by the consultant

0.014	UShs	222001 Information and Communication Technology Services.
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Reason: Payment awaiting submission of invoice by service provider

0.013	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.864	Bn Shs	Department : 003 Planning and Quality Assurance
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Reason: procurement of consultant ongoing

Items

0.560	UShs	225101 Consultancy Services
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Reason: procurement of consultant ongoing

0.102	UShs	221003 Staff Training
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Reason: Training pending approval of training by training committee

0.046	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement ongoing

0.038	UShs	225204 Monitoring and Supervision of capital work
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Reason: Awaiting works of consultant for monitoring

0.026	UShs	228002 Maintenance-Transport Equipment
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Reason: Payment awaiting submission of invoice by service provider

0.921	Bn Shs	Project : 1632 Retooling of Ministry of Lands, Housing and Urban Development
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Reason: Procurement process ongoing for ICT equipment and Furniture

Items

0.538	UShs	312221 Light ICT hardware - Acquisition
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 03 Institutional Coordination

0.921	Bn Shs	Project : 1632 Retooling of Ministry of Lands, Housing and Urban Development
Reason: Procurement process ongoing for ICT equipment and Furniture		

Items

Reason: Procurement process ongoing		
0.285	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement process ongoing		
0.038	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement process ongoing		
0.017	UShs	211102 Contract Staff Salaries
Reason: Funds committed		
0.011	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement process ongoing		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Physical Planning and Urban Development -01 Physical Planning and Urbanization;

0.001	Bn Shs	Department : 001 Land use Regulation and Compliance
Reason: 0		

Items

0.001	UShs	227004 Fuel, Lubricants and Oils
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Land, Administration and Management			
Department:001 Land Administration			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed			
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Land regulations reviewed	Number	1	0
Number of bills finalzied and adopted	Number	2	0
Land Act reviewed (%)	Percentage	50%	25%
Land Acquisition and Resettlement Act adopted	Number	Yes	0
Budget Output: 000078 Land Management			
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
DLBs and ALCs trained in land management trained in land management	Text	110	65
Department:002 Land Sector Reform Coordination Unit			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage establishment of the data processing centre	Percentage	50%	100%
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 3
% of land titled	Percentage	32%	23.51%
No. of land titles issued	Number	88450	34753
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 3
No. of Districts implementing systematic land adjudication and certification (SLAAC)	Number	26	23
PIAP Output: 06070903 Women's access to land strengthened			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% 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 3
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 3
Number of land disputes mediated	Number	52	1216
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 3
No. of Topographic maps revised	Number	54	45
Number of distict maps revised	Number	4	5
Number of Large Scale maps revised	Number	4	2

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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: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 3
National Atlas revised.	Number	Yes	0
Department:005 Valuation			
Budget Output: 140033 Land Valuation Services			
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated			
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of valuation standards and guidelines developed	Number	1	0
Functional Land Valuation Management Information System (LAVMIS)	Number	Yes	0
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
Budget Output: 140035 Land Information Management			
PIAP Output: 06070302 Land Information System automated and integrated with other systems			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of NLIC staff capacities built	Number	204	204
No. of systems integrated with LIS	Number	5	6
Project:1763 Land Valuation Infrastructure Project			
Budget Output: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)			
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated			
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
Proportion of cities with integrated physical and economic development plans	Proportion	38%	
Budget Output: 280010 Urban Development Services			
PIAP Output: 10010101 Integrated physical and economic development plans for cities			
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 3
Proportion of cities with integrated physical and economic development plans	Proportion	38%	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: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 3
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 3
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 3
Proportion of cities with integrated physical and economic development plans	Proportion	50%	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 3
Proportion of cities with integrated physical and economic development plans	Proportion	38%	20%

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:02 Housing Development			
Sub SubProgramme:01 Housing			
Department:001 Housing Development and Estates Management			
Budget Output: 000012 Legal and Advisory services			
PIAP Output: 10040501 Building codes and standards in place			
Programme Intervention: 100405 Develop, promote and enforce building codes/standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 3
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 3
Number of affordable & adequate housing projects implemented	Number	3	0
Budget Output: 280009 Slum redevelopment and improved housing standards			
PIAP Output: 10040201 Improved infrastructure and housing in slums			
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 3
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 3
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:001 Finance and administration			
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 3
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 3
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%
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 3
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 3
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 3
Proportion of cities complying to physical planning regulatory framework	Proportion	38%	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: 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 3
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 3
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%
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 3
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 3
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	

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Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:003 Planning and Quality Assurance			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	34	12
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 3
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 3
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 3
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 3
Proportion of cities complying to physical planning regulatory framework	Proportion	70%	70%

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Performance highlights for the Quarter

- Generated UGX 12.9 bn in revenue
- Cancelled 7 land titles issued in wetlands and forest reserves
- 249 court cases related to land issues facilitated/ finalized
- 35 km of gravel roads rehabilitated in Kikuube District
- 19 blue pages validated
- 9 Physical Development Plans reviewed i.e Gulu City, Arua City, Kasambya Town Council, Kotido Town Council, Masode-Kalagi T.C, Kinoni T.C, Nabiratuku T.C, Dikulungu T.C, and Lugazi M.C
- Physical planning Act 2010 as amended disseminated in 6 districts i.e Kiryandongo, Oyam, Kayunga, Wakiso, Napak and Moroto
- National Gender Strategy disseminated in 7 districts of Mbale, Jinja, Kabale, Oyam, Maracha, Apac and Terego
- The regulatory impact assessment for the Valuation Bill and principles of the Valuation Bill were approved by Cabinet on Monday 14th November 2022.
- The Jinja model town PDP was disseminated and is now under implementation by Jinja City.
- Pre-feasibility study for the project proposal on construction of 200 units for public servants in 6 hard to reach districts of Bundibudyo, Kanungu, Bukwo, Adjumani, Kaabong and Amuria undertaken, and report prepared.
- Free, low-cost Prototype plans considering the elderly, PWDs, women and other vulnerable groups prepared and disseminated to 4 districts of Bugweri, Namisindwa, Namutumba, and Pallisa
- 8 Barazas organized in districts of Luweero, Koboko, Maracha, Kagadi, Mubende, Mityana, Gomba and Kassanda to sensitize the public on Ministry services, profile complaints, responses and grievances.
- Cabinet memo on National Physical Development Plan submitted to Cabinet
- 1 Regulatory Impact Assessment Report (RIA for the Real Estate Bill) prepared
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023
- Budget Estimates FY 2023/24 prepared and submitted to MoFPED

Variances and Challenges

The Ministry GoU budget performance stands at 50.7% as of Q3 thus affecting the general implementing of the planned activities. 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	31.469	31.069	20.935	15.777	66.5 %	50.1 %	75.4 %
Sub SubProgramme:02 Land, Administration and Management	31.469	31.069	20.935	15.777	66.5 %	50.1 %	75.4 %
000012 Legal and Advisory Services	0.373	0.373	0.271	0.186	72.6 %	50.0 %	68.8 %
000075 Registration Services	0.466	0.466	0.282	0.234	60.5 %	50.2 %	82.9 %
000078 Land Management	0.406	0.406	0.124	0.121	30.6 %	29.7 %	97.1 %
140030 Enhanced tenure security	7.261	6.861	4.234	3.566	58.3 %	49.1 %	84.2 %
140031 Efficient and functional Land Valuation Management Information System (LAVMIS)	11.590	11.590	6.337	2.784	54.7 %	24.0 %	43.9 %
140032 Land surveys and updated topographic, large scale maps and National Atlas	2.816	2.816	2.378	2.319	84.4 %	82.3 %	97.5 %
140033 Land Valuation Services	1.757	1.757	1.162	0.930	66.2 %	53.0 %	80.0 %
140035 Land Information Management	6.800	6.800	6.147	5.637	90.4 %	82.9 %	91.7 %
Programme:10 Sustainable Urbanisation And Housing	89.815	92.389	56.998	52.602	63.5 %	58.6 %	92.3 %
Sub SubProgramme:01 Housing	1.140	1.140	0.681	0.586	59.8 %	51.4 %	85.9 %
000012 Legal and Advisory services	0.338	0.338	0.232	0.165	68.9 %	48.9 %	71.0 %
280005 Housing Development Services	0.591	0.591	0.342	0.324	57.8 %	54.8 %	94.7 %
280009 Slum redevelopment and improved housing standards	0.211	0.211	0.107	0.097	50.7 %	45.8 %	90.3 %
Sub SubProgramme:03 Physical Planning and Urban Development	6.430	6.260	3.950	3.775	61.4 %	58.7 %	95.6 %
000032 Board Management	4.028	3.858	2.352	2.352	58.4 %	58.4 %	100.0 %
000039 Policies, Regulations and Standards	0.311	0.311	0.146	0.142	47.0 %	45.8 %	97.4 %
280002 Physical planning	0.731	0.731	0.428	0.492	58.5 %	67.3 %	115.0 %
280004 Economic and physical development services	0.508	0.508	0.436	0.274	85.8 %	53.8 %	62.8 %
280006 Land Use Compliance	0.440	0.440	0.305	0.265	69.2 %	60.2 %	87.1 %
280010 Urban Development Services	0.412	0.412	0.283	0.250	68.8 %	60.6 %	88.2 %
Sub SubProgramme:04 Policy, Planning and Support Services	82.246	84.990	52.367	48.241	63.7 %	58.7 %	92.1 %
000001 Audit and Risk Management	0.110	0.110	0.075	0.070	67.7 %	63.4 %	93.5 %
000003 Facilities and Equipment Management	1.400	1.400	1.138	0.214	81.3 %	15.3 %	18.8 %
000004 Finance and Accounting	0.258	0.258	0.188	0.178	72.9 %	69.1 %	94.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	89.815	92.389	56.998	52.602	63.5 %	58.6 %	92.3 %
Sub SubProgramme:04 Policy, Planning and Support Services	82.246	84.990	52.367	48.241	63.7 %	58.7 %	92.1 %
000005 Human Resource Management	0.187	2.361	0.138	0.134	73.9 %	71.7 %	97.0 %
000006 Planning and Budgeting services	0.541	0.541	0.348	0.241	64.3 %	44.6 %	69.2 %
000007 Procurement and Disposal Services	0.092	0.092	0.076	0.075	82.7 %	81.4 %	98.5 %
000008 Records Management	0.093	0.093	0.068	0.068	72.7 %	72.7 %	100.0 %
000010 Leadership and Management	1.210	1.810	0.948	0.893	78.4 %	73.8 %	94.1 %
000011 Communication and Public Relations	0.141	0.141	0.111	0.095	78.8 %	67.2 %	85.3 %
000014 Administrative and Support Services	71.415	71.415	46.613	44.551	65.3 %	62.4 %	95.6 %
000015 Monitoring and Evaluation	0.250	0.250	0.095	0.083	37.8 %	33.0 %	87.3 %
000039 Policies, Regulations and Standards	0.713	0.713	0.552	0.439	77.5 %	61.5 %	79.4 %
000051 Affiliated and professional Bodies	1.815	1.785	0.410	0.410	22.6 %	22.6 %	100.0 %
000056 Data Management	0.020	0.020	0.002	0.000	10.0 %	0.0 %	0.0 %
280012 Support to UGIFT	4.000	4.000	1.605	0.792	40.1 %	19.8 %	49.3 %
Total for the Vote	121.284	123.458	77.933	68.379	64.3 %	56.4 %	87.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	10.197	12.371	9.278	8.752	91.0 %	85.8 %	94.3 %
211102 Contract Staff Salaries	2.135	2.135	1.599	1.020	74.9 %	47.8 %	63.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.152	1.152	0.639	0.582	55.5 %	50.5 %	91.1 %
212101 Social Security Contributions	0.183	0.183	0.102	0.054	55.5 %	29.4 %	52.9 %
212102 Medical expenses (Employees)	0.010	0.010	0.008	0.000	75.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.096	0.096	0.066	0.027	68.2 %	27.8 %	40.8 %
221002 Workshops, Meetings and Seminars	1.628	2.228	1.138	0.495	69.9 %	30.4 %	43.4 %
221003 Staff Training	1.180	1.180	0.837	0.590	71.0 %	50.0 %	70.4 %
221007 Books, Periodicals & Newspapers	0.074	0.074	0.050	0.041	66.8 %	55.5 %	83.1 %
221008 Information and Communication Technology Supplies.	1.266	1.266	0.764	0.544	60.4 %	42.9 %	71.1 %
221009 Welfare and Entertainment	0.616	0.616	0.355	0.313	57.6 %	50.7 %	88.1 %
221011 Printing, Stationery, Photocopying and Binding	1.133	1.133	0.555	0.389	49.0 %	34.4 %	70.1 %
221012 Small Office Equipment	0.059	0.059	0.038	0.031	65.5 %	52.7 %	80.4 %
221016 Systems Recurrent costs	0.120	0.120	0.085	0.085	70.8 %	70.8 %	100.0 %
221017 Membership dues and Subscription fees.	0.321	0.321	0.303	0.295	94.6 %	92.0 %	97.2 %
222001 Information and Communication Technology Services.	0.134	0.134	0.076	0.043	57.1 %	32.4 %	56.7 %
222002 Postage and Courier	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223005 Electricity	0.220	0.220	0.155	0.155	70.5 %	70.5 %	100.0 %
223006 Water	0.103	0.103	0.071	0.069	68.9 %	66.8 %	97.0 %
224011 Research Expenses	0.190	0.190	0.098	0.003	51.3 %	1.6 %	3.1 %
225101 Consultancy Services	2.977	2.977	1.329	0.184	44.6 %	6.2 %	13.9 %
225203 Appraisal and Feasibility Studies for Capital Works	0.025	0.025	0.018	0.012	74.2 %	50.0 %	67.4 %
225204 Monitoring and Supervision of capital work	0.941	0.941	0.665	0.503	70.7 %	53.4 %	75.6 %
226001 Insurances	0.295	0.295	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.482	3.482	2.225	2.170	63.9 %	62.3 %	97.5 %
227004 Fuel, Lubricants and Oils	2.162	2.162	1.513	1.568	70.0 %	72.5 %	103.6 %
228001 Maintenance-Buildings and Structures	0.095	0.095	0.023	0.009	23.9 %	9.2 %	38.2 %
228002 Maintenance-Transport Equipment	0.845	0.845	0.498	0.242	58.9 %	28.7 %	48.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.343	0.343	0.310	0.108	90.3 %	31.4 %	34.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.060	0.060	0.040	0.035	66.7 %	58.7 %	88.0 %
262101 Contributions to International Organisations-Current	1.515	1.515	0.360	0.360	23.8 %	23.8 %	100.0 %
263402 Transfer to Other Government Units	11.628	11.028	6.676	6.009	57.4 %	51.7 %	90.0 %
273104 Pension	2.460	2.460	1.845	1.570	75.0 %	63.8 %	85.1 %
273105 Gratuity	0.918	0.918	0.826	0.041	90.0 %	4.5 %	5.0 %
282104 Compensation to 3rd Parties	32.700	32.700	9.114	8.863	27.9 %	27.1 %	97.2 %
282301 Transfers to Government Institutions	2.465	2.465	1.397	0.484	56.7 %	19.6 %	34.7 %
312221 Light ICT hardware - Acquisition	1.670	1.670	0.997	0.000	59.7 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.251	0.251	0.102	0.000	40.8 %	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	0.350	0.000	83.3 %	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	32.731	100.0 %	98.2 %	98.2 %
Total for the Vote	121.284	123.458	77.933	68.379	64.3 %	56.4 %	87.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	31.469	31.069	20.935	15.777	66.52 %	50.13 %	75.36 %
Sub SubProgramme:02 Land, Administration and Management	31.469	31.069	20.935	15.777	66.52 %	50.13 %	75.4 %
Departments							
001 Land Administration	0.779	0.779	0.395	0.307	50.7 %	39.4 %	77.7 %
002 Land Sector Reform Coordination Unit	12.981	12.581	9.621	8.719	74.1 %	67.2 %	90.6 %
003 Land Registration	0.466	0.466	0.282	0.234	60.5 %	50.2 %	82.9 %
004 Surveys and Mapping	2.816	2.816	2.378	2.319	84.4 %	82.3 %	97.5 %
005 Valuation	1.757	1.757	1.162	0.930	66.2 %	53.0 %	80.0 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	1.080	1.080	0.760	0.484	70.4 %	44.8 %	63.7 %
1763 Land Valuation Infrastructure Project	11.590	11.590	6.337	2.784	54.7 %	24.0 %	43.9 %
Programme:10 Sustainable Urbanisation And Housing	89.815	92.389	56.998	52.602	63.46 %	58.57 %	92.29 %
Sub SubProgramme:01 Housing	1.140	1.140	0.681	0.586	59.79 %	51.39 %	85.9 %
Departments							
001 Housing Development and Estates Management	0.662	0.662	0.373	0.316	56.3 %	47.7 %	84.7 %
002 Human Settlements	0.477	0.477	0.309	0.270	64.6 %	56.5 %	87.4 %
Development Projects							
N/A							
Sub SubProgramme:03 Physical Planning and Urban Development	6.430	6.260	3.950	3.775	61.43 %	58.71 %	95.6 %
Departments							
001 Land use Regulation and Compliance	0.540	0.540	0.368	0.334	68.1 %	61.9 %	90.8 %
002 Physical Planning	4.870	4.700	2.818	2.897	57.9 %	59.5 %	102.8 %
003 Urban Development	0.512	0.512	0.328	0.269	64.1 %	52.7 %	82.1 %
Development Projects							
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	0.436	0.274	85.8 %	53.8 %	62.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	89.815	92.389	56.998	52.602	63.46 %	58.57 %	92.29 %
Sub SubProgramme:04 Policy, Planning and Support Services	82.246	84.990	52.367	48.241	63.67 %	58.66 %	92.1 %
<i>Departments</i>							
001 Finance and administration	76.035	78.779	49.179	46.912	64.7 %	61.7 %	95.4 %
003 Planning and Quality Assurance	4.811	4.811	2.049	1.115	42.6 %	23.2 %	54.4 %
<i>Development Projects</i>							
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	1.400	1.138	0.214	81.3 %	15.3 %	18.8 %
Total for the Vote	121.284	123.458	77.933	68.379	64.3 %	56.4 %	87.7 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	92.190	92.190	66.942	4.343	72.6 %	4.7 %	6.5 %
Sub SubProgramme:02 Land, Administration and Management	92.190	92.190	66.942	4.343	72.6 %	4.7 %	6.5 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	92.190	92.190	66.942	4.343	72.6 %	4.7 %	6.5 %
Programme:10 Sustainable Urbanisation And Housing	88.026	88.026	84.153	36.751	95.6 %	41.8 %	43.7 %
Sub SubProgramme:03 Physical Planning and Urban Development	88.026	88.026	84.153	36.751	95.6 %	41.8 %	43.7 %
<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	47.287	31.487	92.4 %	61.5 %	66.6 %
Total for the Vote	180.216	180.216	151.095	41.094	83.8 %	22.8 %	27.2 %

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Quarter 3: 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		
<i>Departments</i>		
Department:001 Land Administration		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed		
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.		
- 1 regional workshop held to disseminate the National Land Policy, Land regulations & guidelines and report prepared		Inadequate release
- 1 Review/stakeholder consultation engagement on National Land Policy conducted and report prepared	- Consultant to undertake impact assessment on the National Land Policy procured and assessment ongoing	- Consultant to undertake impact assessment on the National Land Policy procured and assessment ongoing
- 1 Regional consultative workshop on land act amendment undertaken and report produced	- Consultations with MDAs ongoing	- Consultations with MDAs ongoing
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 10 selected districts in 4 regionss	- Principles for the Land Acquisition, Resettlement and rehabilitation Bill submitted to cabinet secretariat	
- Land act and land regulations reviewed and disseminated to 10 selected districts in 4 regions	- Consultations with MDAs on Land Act ongoing	- Consultations with MDAs on Land Act ongoing
- National Gender Strategy on land implementation reviewed and disseminated to 10 selected districts in 4 regions	- National Gender Strategy disseminated in 7 districts of Mbale, Jinja , Kabale, Oyam, Maracha, Apac and Terego	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		21,478.190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
221002 Workshops, Meetings and Seminars		715.548
227001 Travel inland		1,056.250
227004 Fuel, Lubricants and Oils		1,200.000
	Total For Budget Output	24,949.988
	Wage Recurrent	21,478.190
	Non Wage Recurrent	3,471.798
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
- 13 DLBs, 13 DLOs and 35 ALCs of Central region Districts trained in land management	- DLB, DLO and 1 ALC (Kitumba Subcounty Chief) of Kabale District trained in land management	Inadequate release
- 8 DLOs, 8 DLBs, and 6 MZOs supervised, monitored and technically supported	- 12 DLOs, 12 DLBs, (Jinja, Buikwe, Mukono , Kakumi, Kibaale, Kyegegwa, Rakai, Kyotera, Bukomansimbi, Kyenjojo, Fortportal and Hoima) and 3 MZOs (Masaka, Mukono, Kabarole and Jinja) supervised, monitored and technically supported	
NA		Inadequate funds
- 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	- 1 Public sensitization on Land matters Undertaken in Bugisu ensuring representation of all groups especially women and the vulnerable.	Inadequate funds
- 2 technical staff trained in specialized short courses on Land Management and Administration		Inadequate funds
- Terms of 10 DLBs reviewed and approved	- Terms of 3 DLBs i.e Ntungamo reviewed and approved	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,670.000
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		2,266.999
227001 Travel inland		14,849.316
227004 Fuel, Lubricants and Oils		15,002.000
228002 Maintenance-Transport Equipment		16.420
	Total For Budget Output	36,804.735
	Wage Recurrent	0.000
	Non Wage Recurrent	36,804.735
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	61,754.723
	Wage Recurrent	21,478.190
	Non Wage Recurrent	40,276.533
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Land Sector Reform Coordination Unit		
Budget Output:140030 Enhanced tenure security		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	- 366 valuation assessments & inspections carried out in 22 MZOs	Inadequate budget release
- 30,000 land conveyances i.e mortgages, caveats , transfers etc carried out		Inadequate budget release
- 22,112 titles issued	- 9,768 titles issued	Inadequate budget release
- 22,500 physical planning applications approved	- 9,768 physical planning applications approved	inadequate budget release
- 15.625 bn revenue generated	- 12.9 bn revenue generated	
- 22 sensitization campaigns undertaken by the 22 MZOs	- 22 sensitization campaigns undertaken by the 22 MZOs	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		2,042,036.554
	Total For Budget Output	2,042,036.554
	Wage Recurrent	0.000
	Non Wage Recurrent	2,042,036.554
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140035 Land Information Management		
PIAP Output: 06070301 Data Processing Centre established		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
- 22,000 Land registration files committed in the 22 MZOs	- 4,328 Land registration files committed in the 22 MZOs	Inadequate budget release
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 budget release
- 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	
- 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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,295,055.232
211102 Contract Staff Salaries		101,407.649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,185.000
212101 Social Security Contributions		35,968.474

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Quarter 3

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
221008 Information and Communication Technology Supplies.		158,849.993
221009 Welfare and Entertainment		8,300.000
221011 Printing, Stationery, Photocopying and Binding		35,600.318
221012 Small Office Equipment		5,450.000
222001 Information and Communication Technology Services.		8,230.000
227001 Travel inland		17,670.000
227004 Fuel, Lubricants and Oils		7,046.250
228002 Maintenance-Transport Equipment		600.000
	Total For Budget Output	1,677,362.916
	Wage Recurrent	1,396,462.881
	Non Wage Recurrent	280,900.035
	Arrears	0.000
	AIA	0.000
	Total For Department	3,719,399.470
	Wage Recurrent	1,396,462.881
	Non Wage Recurrent	2,322,936.589
	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.		
- 300 land searches conducted	- 2,100 land searches conducted	Increased volume of land transactions. Increased public sensitization on the importance of land searches
- 10 Land registrars trained in LIS	- 10 Land registrars trained on the LIS	
- 5 trustees registered	11 trustees registered	
- 10 land titles issued in wetlands and forest reserves cancelled	- 7 land titles issued in wetlands and forest reserves cancelled	Long process of land title cancellation and high resistance from the public. Some of the land titles were used as collateral in banks hence making cancellation hard.
- 100 affidavits commissioned	- 123 affidavits commissioned	Increased court cases

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
- 100 court cases facilitated	- 249 court cases facilitated/ finalized	Increased land conflicts and disputes
- 22,112 titles issued	- 9,768 titles issued	Establishment of the DPC that supports mass production of SLAAC titles
- Inspection and Land registry in 22 MZOs conducted and report produced	- Inspection and Land registry in 8 MZOs conducted and report produced	Inadequate release
- Blue pages Processed and validated	- 19 blue pages validated	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		81,080.255
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		11,100.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	95,180.255
	Wage Recurrent	81,080.255
	Non Wage Recurrent	14,100.000
	Arrears	0.000
	AIA	0.000
	Total For Department	95,180.255
	Wage Recurrent	81,080.255
	Non Wage Recurrent	14,100.000
	Arrears	0.000
	AIA	0.000
Department:004 Surveys and Mapping		
Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas		
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
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 Atlas	Data collection is ongoing
1 Regional Tourist Map (Western Region) revised		insufficient funds
- Large scale Town/City Map for Mbale revised	Mbale city town map revised	
- 18Topographic maps revised forAlebtong and Otuke districts	18 topographic maps for Napak and Otuki Districts updated and disseminated	
NA		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
Survey and demarcation of boundaries of Jinja city carried out		Survey and demarcation of boundaries of Jinja city not carried out due to insufficient funds
25 National (inter district) boundaries Affirmed to reduce border disputes		inadequate release
- 25 rectifications of surveys and mapping data made		insufficient release
- 5 GCPs established in Manafwa, Kumi, Dokolo,	- 4 GCPS established in Lira district	insufficient 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 Jinja, Entebbe, Kibaale,	- 100 passive stations and 2 CORS Maintained (Jinja and Mbale stations)	
NA		insufficient budgetary release
- 11,2500 deedplans produced	11,900 deed plans approved	Implementation of condominium law thus demand for condominium plans & estates print requests
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	974,013.187	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	710.000	
221007 Books, Periodicals & Newspapers	200.000	
221008 Information and Communication Technology Supplies.	1,250.000	
221009 Welfare and Entertainment	3,000.000	
221011 Printing, Stationery, Photocopying and Binding	6,250.000	
227001 Travel inland	18,455.500	
227004 Fuel, Lubricants and Oils	15,000.000	
Total For Budget Output	1,018,878.687	
Wage Recurrent	974,013.187	
Non Wage Recurrent	44,865.500	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	1,018,878.687	
Wage Recurrent	974,013.187	
Non Wage Recurrent	44,865.500	
Arrears	0.000	
<i>AIA</i>	0.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	- The Technical Requirements and/or Terms of Reference for engagement of a consultant to develop the Land Valuation Management Information System (LaVMIS) were prepared. - The Bid Evaluation Report has been prepared and submitted to Contracts Committee for approval	Procurement of consultant ongoing
- 6250 property valuations carried out and supervised	- 15,855 property valuations carried out and supervised i.e Market Valuation: 69 Properties, Rental Valuation: 53 Premises, Custodian Board Survey: 9 Cases Boarding off: 3 Cases, Asset valuation: 5 Case, Terms: 47 Cases, Probate: 3 Cases, Capital Gains assessment: 1 Case, General compensation: 16 Case, Stamp duty: 15,649 cases	Financial support from the Land Valuation Infrastructure project
- National Valuation Standards and Guidelines developed	- Consultation on National Valuation Standards and Guidelines carried out	
- Data for Land Valuation databank collected in Northern Region	- Data for Land Valuation databank collected in Western Region and report prepared	preparations for the oil pipeline project
- Q3 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.	Arrangements for data collection are ongoing
- 12 land acquisitions for Government development projects supervised	- 59 land acquisitions for Government development projects supervised i.e UNRA: 31 Cases, Ministry of Water and Environment Projects: 5 Cases, Ministry of Energy and Mineral Development: 3 Cases, Ministry of Defense & Veteran Affairs Projects: 2 cases, UETCL: 14 Cases, National Water and Sewage Cooperation: 1 Cases, Hydro Power Projects, HPP: 1 Case, Uganda Investment Authority: 1 Case and UEGCL: 1 Case	
- Compensation rates for 37 districts reviewed and approved	- District compensation rates for Mbale reviewed and approved.	Low submissions of rates by districts for review and approval
- 6 MZOs sensitized on valuation activities	- 22 MZOs sensitized on valuation activities	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	255,973.110
211102 Contract Staff Salaries	3,190.253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	762.000
221003 Staff Training	8,000.000
221011 Printing, Stationery, Photocopying and Binding	11,750.000
222001 Information and Communication Technology Services.	2,812.500

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Quarter 3

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
227001 Travel inland		2,280.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	294,767.863
	Wage Recurrent	259,163.363
	Non Wage Recurrent	35,604.500
	Arrears	0.000
	AIA	0.000
	Total For Department	294,767.863
	Wage Recurrent	259,163.363
	Non Wage Recurrent	35,604.500
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
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.		
	- Letter of Invitation for Consultant to upgrade the SLAAC Tool has been sent	Process is ongoing
	- Draft Contracts for Experts to undertake review of the Manuals prepared and submitted to Contracts Committee for Approval. Negotiation Meeting held	Procurement ongoing
	- Procurement of Assorted Equipment has been advertised and expected to close on 13th June, 2023	Procurement is ongoing
50 RAPPa Parish Plans produced and approved	- Commenced activities under cluster 2 districts of Isingiro, Ibanda, Sheema, Ntungamo, Kikuube and Kamuli. Entry meetings, training of Land Management Institutions, Sensitization of masses and data collection activities have been undertaken.	Reconnaissance is ongoing
10,000 SLAAC Titles processed and issued	- 3,297 SLAAC Titles for both men and women have been processed out of which 1,300 SLAAC Titles have been issued out to both men and women	Logistical shortages
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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 06070301 Data Processing Centre established		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
100,000 SLAAC parcels adjudicated and demarcated	<ul style="list-style-type: none"> - Bid Evaluation Report for SLAAC LOT 1 – 6 has been approved by Contracts Committee. It has been shared with the Bank for a No Objection. - Bid Evaluation Report for SLAAC of Oyam and Apac (SOYAp) has been prepared and submitted to Contracts Committee for approval. 	Procurement process is ongoing
100 CLAs formed and registered	- Reconnaissance and selection Report for 64 districts prepared	
200 CLA lands demarcated and registered	- Concept Note for undertaking Formation and Registration of CLAs prepared and submitted to the Bank.	Awaiting no objection from the Bank
2 Vehicles to support SLAAC activities procured	- Clearance to procure vehicles obtained from Ministry of Public Service	procurement process ongoing
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.		
Final bidding documents produced	<ul style="list-style-type: none"> - Environment and Social Impact Assessment Contract signed on 21st October, 2022 and currently it is under implementation. Scoping Report prepared and submitted. - Shortlisting report for the design and construction supervision consultant has been prepared and submitted to Contracts Committee for approval. 	Procurement process ongoing
NLIS enhancements developed and rolled out	- The Bid Evaluation Report for National Land Information System Enhancement Project (NaLISEP) has been prepared and submitted to Contracts Committee for approval	- Procurement process still ongoing
	<ul style="list-style-type: none"> - Procurement of Assorted Equipment has been advertised and expected to close on 13th June, 2023. - Bid Evaluation Report for procurement of Security, Access and Control Equipment for National Land Information Centre (NLIC) and 22 Ministry Zonal Offices (MZOs) was submitted to Contracts Committee. Contracts Committee has approved the report. 	Procurement process still ongoing
NLIS and Land Administration reforms supervised	- The Draft Contract for the NLIS enhancements/Land Administration Consultant has been submitted to Solicitor General for clearance	Procurement process ongoing

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Quarter 3

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.		
Regulatory Impact Assessments developed	<ul style="list-style-type: none"> - Prepared Terms of Reference for Consultant to support Legal reviews and development. Procurement process initiated and documents submitted to Contracts Committee to clear procurement method. - Established the Law Review Working Group and Secretariat - Developed Concept Note for consultative meetings for review of selected reports and shared it with the Bank. 	- Procurement process still ongoing
UGRF Modernized	- The Bid Evaluation Report for UGRF has been prepared and submitted to Contracts Committee for approval.	Procurement process still ongoing
Geoid works completed	- Concept Note for undertaking and developing topographic and tourist maps has been developed and shared with the Bank for review and approval.	Procurement process still ongoing
	- Bid Evaluation Report for procurement of equipment for Surveys and Mapping Department, Makerere University, Physical Planning Department and Institute of Surveys and Land Management has been prepared and submitted to Contracts Committee for approval.	Procurement process still ongoing
	- Concept Note for purchase of Satellite imagery has been prepared. Procurement process has been initiated.	Procurement process ongoing
LaVMIS Designed	<ul style="list-style-type: none"> - The Technical Requirements and/or Terms of Reference for engagement of a consultant to develop the Land Valuation Management Information System (LaVMIS) were prepared. - The Bid Evaluation Report has been prepared and submitted to Contracts Committee for approval 	Procurement process ongoing
Mass sensitization on Valuation undertaken	- Not implemented	- Awaits procurement of LaVMIS Consultant
ISLM supported and upgraded	<ul style="list-style-type: none"> - Curriculum review workshops for ISLM have been held in Kampala and Soroti districts. - Request for Quotation for procurement of Reference Materials for ISLM prepared and to be shared with Bidders - Capacity Building activities for staff of the ISLM being undertaken 	Equipment for ISLM being handled together with that of Survey and Mapping Department.
Curriculum developed and approved	- Held a curriculum Review workshop (Writesop) in Jinja district	Review process still ongoing
Human Development Plan implemented	- Concept Note and/or Terms of Reference developed	
Communication Strategy implemented	- Concept Note developed and shared with the Bank	

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Quarter 3

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.		
	- Clearance for purchase of vehicles obtained from Ministry of Public Service. Awaiting clearance by Ministry of Works and Transport.	
Project Staff Hired	- Procurement Specialist and Land Administration Advisor procured. - Procurement process of Project Accounts Officer, Procurement Assistant and Monitoring and Evaluation Officer initiated.	Procurement process ongoing
Project operations undertaken	- Project operations undertaken	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		363,591.991
	Total For Budget Output	2,008,230.957
	GoU Development	411,555.916
	External Financing	1,596,675.041
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,008,230.957
	GoU Development	411,555.916
	External Financing	1,596,675.041
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1763 Land Valuation Infrastructure Project		
Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
Countrywide land market values compiled	Q3 Market research on property values carried out and report prepared to guide compilation of land market values	
Land values collection software developed	Consultant procured. Inception report prepared and Beta version submitted.	
10 Desktop computers procured for 10 DLB	Needs assessment carried out in the DLBs Procurement process is ongoing	
Registration of Titles Act Amended	Consultations are ongoing	Consultations are ongoing
- Quarter3 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.	

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Quarter 3

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);		
15 land acquisition projects undertaken	59 land acquisition projects undertaken	Increased Government projects acquiring land
-150 Contract staff recruited to support MZOs	-150 Contract staff recruited to support MZOs	
Blue page register updated	- 19 blue pages validated and updated	
Trustee incorporation reviewed Trustees regulation formulated	Consultations ongoing	Consultations ongoing
- Operations of 22 MZOs supported	- Q2 Valuation Operations in 22 MZOs supported	
NA	- Procurement process is ongoing	- Procurement process is ongoing
25% Databank for compensation rates developed	- The Technical Requirements and/or Terms of Reference for engagement of a consultant to develop the Land Valuation Management Information System (LaVMIS) were prepared. - The Bid Evaluation Report has been prepared and submitted to Contracts Committee for approval	Consultancy to be undertaken under LAVMIS which is ongoing
- 1 Project management and M&E report prepared	- 1 Project management and M&E report prepared	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		20,577.945
	Total For Budget Output	1,568,062.823
	GoU Development	1,568,062.823
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,568,062.823
	GoU Development	1,568,062.823
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:03 Physical Planning and Urban Development		
<i>Departments</i>		
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		inadequate funds
- Toolkit/ manual for subdivisions developed		Inadequate funds
- Draft State of Land Use Compliance report 2022 prepared	Consultant procured to prepare the State of Land Use Compliance report 2022	Data collection by consultant ongoing
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 LURF assessed in 11 urban councils of Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Omoro, Rubanda, Kyankwanzi, Ntwetwe, and Nakaseke TCs	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960.000	
227001 Travel inland	7,000.000	
227004 Fuel, Lubricants and Oils	15,627.841	
228002 Maintenance-Transport Equipment	532.000	
	Total For Budget Output	24,119.841
	Wage Recurrent	0.000
	Non Wage Recurrent	24,119.841
	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 12 Urban LGs to implement the land use regulatory framework undertaken	- Capacity building of 11 Urban LGs of Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Omoro, Rubanda, Kyankwanzi, Ntwetwe, and Nakaseke to implement the land use regulatory framework undertaken	
- 15 Urban LGs monitored and supported in implementation of land use regulatory framework	- 11 Urban LGs(Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Omoro, Rubanda, Kyankwanzi, Ntwetwe, and Nakaseke TC) monitored and supported in implementation of land use regulatory framework	Inadequate funds
- 7 stakeholder engagements on the Land Use regulatory framework undertaken in the 4 regions		Inadequate budget release

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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		
- Land Use regulatory framework disseminated to 12 selected LGs in 4 regions	- Land Use regulatory framework disseminated to 11 DLGs of Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Omoro, Rubanda, Kyankwanzi, Ntwetwe, and Nakaseke	
- Training manuals for development control disseminated to 5 districts across the 4 regions		Inadequate funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	29,220.548	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221009 Welfare and Entertainment	2,500.000	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	13,320.000	
227004 Fuel, Lubricants and Oils	6,627.841	
228002 Maintenance-Transport Equipment	1,508.000	
	Total For Budget Output	61,496.389
	Wage Recurrent	29,220.548
	Non Wage Recurrent	32,275.841
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	85,616.230
	Wage Recurrent	29,220.548
	Non Wage Recurrent	56,395.682
	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	- 4 requests for change of land use were received and 2 were approved	
- 5 Appeals & complaints relating to Physical Planning matters resolved	- 4 appeals & complaints relating to Physical Planning matters resolved i.e complaints from Kawempe division (KCCA), Bukoto (KCCA), Hoima city, Bunga (KCCA), and Lira City	Complaints are mainly supply driven.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- Monitoring for compliance to Physical Planning undertaken in 1 city & 1 district	- Compliance to Physical Planning monitored in 4 Cities i.e Mbale, Jinja, Kampala and Arua	
- 3 Physical Development Plans reviewed and approved	- 9 Physical Development Plans reviewed i.e Gulu City, Arua City ,Kasambya Town Council, Kotido Town Council, Masode-Kalagi T.C, Kinoni T.C, Nabiratuku T.C, Dikulungu T.C, and Lugazi M.C	Increased sensitization and awareness on the importance of physical planning in the LGs
NA		
- Salary for 46 Board staff paid	- Salary for 46 Board staff paid	
NA	Trained 40 staff of the Ministry and Board Secretariat on the operation and flying of the Drone procured for inspection and supporting development of PDPs	urgent need to equip the staff with new practices in inspection and compliance enforcement
- 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. - Held one Finance and Administration Committee and one Board meeting	
NA		Continued ban on travel abroad
- 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
NA		Preparation of the board strategic plan is ongoing
- Model strategy on management of garbage piloted in 2 cities		Inadequate budget release
- National Physical Planning Board strategic Plan developed.	Held 2 consultative meetings on the development of the strategic plan for the Board.	Consultations ongoing
NA	Held 1 consultative meeting for planning for infrastructure services in Local Governments.	
- 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	Held 2 stakeholders meeting on enforcement of physical planning standards.	Inadequate budget release
- Public sensitizations on implementation of Physical Planning matters and compliance undertaken in 4 cities	- 2 sensitization campaigns on compliance of Physical Planning Standards conducted in Arua and Kampala Cities.	Inadequate budget release
NA		Inadequate budget release

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,100,274.211
	Total For Budget Output	1,100,274.211
	Wage Recurrent	0.000
	Non Wage Recurrent	1,100,274.211
	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 5 districts(Hoima, Kyankwanzi, Masindi, Kiryandongo and Buliisa,)	- Physical planning Act 2010 as amended disseminated in 6 districts i.e Kiryandongo, Oyam, Kayunga, Wakiso, Napak and Moroto	
- Draft comprehensive guidelines for integrated development planning developed		Guidelines not yet prepared due to lack of funds
- 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 2 districts (Hoima and Kiryandongo)	Inadequate funding.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		7,075.000
227004 Fuel, Lubricants and Oils		22,000.000
	Total For Budget Output	29,075.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,075.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:280002 Physical planning		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- Physical planning committees of 5 districts(Tororo, Butaleja, Manafwa,Namisindwa, Kibuku) in physical planning concepts	Physical planning committees of Buliisa and Butaleja districts trained.	Buliisa district was meant to be trained in Qtr.2 but due to inadequate funds, it was not trained. So it was prioritized this Quarter. The available funds were not adequate to train all the five planned districts.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- Capacity of 13 leaders in 4 cities built on various physical planning aspects	10 Political leaders in Hoima, Soroti and Masaka cities trained in physical planning. The Physical Planning Act 2010 as amended disseminated to the leaders	The fourth city was not considered due to inadequate funding.
- Draft Action area plans to protect and preserve eco-systems in 3 cities prepared		Inadequate budget release
- 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 4 districts i.e Kiryandongo, Oyam, Napak and Moroto.	inadequate budget release
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
Stakeholder sensitizations undertaken in 4 Districts (Kabarole, Bunyangabo, Kamwenge and Kitagwenda)		Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	185,829.190	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,180.000	
221002 Workshops, Meetings and Seminars	4,445.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221009 Welfare and Entertainment	3,000.000	
221011 Printing, Stationery, Photocopying and Binding	4,000.001	
222001 Information and Communication Technology Services.	2,000.000	
222002 Postage and Courier	1,000.000	
227001 Travel inland	12,065.000	
227004 Fuel, Lubricants and Oils	10,000.000	
	Total For Budget Output	228,519.191
	Wage Recurrent	185,829.190
	Non Wage Recurrent	42,690.001
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,357,868.402
	Wage Recurrent	185,829.190
	Non Wage Recurrent	1,172,039.212
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Urban Development		
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: 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		
- Draft Solid waste management policy prepared	Meeting held to prepare the Rapid Impact Assessment for the National Urban Solid Waste Management Policy	Meeting held to prepare the Rapid Impact Assessment for the National Urban Solid Waste Management Policy
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		
- 1 report prepared for 1 regional Stakeholder consultative meeting on the solid waste policy	Regional Consultative meetings on the Solid Waste Management Policy not yet carried out	Inadequate budget release
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221007 Books, Periodicals & Newspapers	3,000.000	
221009 Welfare and Entertainment	2,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,500.000	
227001 Travel inland	8,000.000	
227004 Fuel, Lubricants and Oils	1,000.000	
Total For Budget Output		16,500.000
Wage Recurrent		0.000
Non Wage Recurrent		16,500.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:280010 Urban Development Services		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- Draft Gulu City slum profile report prepared	Collected data from 17 settlements within Gulu City, analyzed and processed.. 17 Settlement Maps printed and displayed within the cells. Validation ongoing for the maps	Validation ongoing for the maps
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 Mbarara	Capacity built for over 150 Urban Managers in Masheruka, Kakindo, Buhweju and Kanungu Town Councils in Western Uganda. Capacity of the urban Managers was built in areas of Urban Competitiveness, Urban Beautification and landscaping among others.	

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Quarter 3

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
211101 General Staff Salaries		36,836.381
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		3,100.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
227001 Travel inland		20,176.734
227004 Fuel, Lubricants and Oils		23,000.000
228002 Maintenance-Transport Equipment		1,618.266
	Total For Budget Output	96,731.381
	Wage Recurrent	36,836.381
	Non Wage Recurrent	59,895.000
	Arrears	0.000
	AIA	0.000
	Total For Department	113,231.381
	Wage Recurrent	36,836.381
	Non Wage Recurrent	76,395.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1310 Albertine Region Sustainable Development Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
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	- 35 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	- 1 Monitoring and supervision of capital work exercise undertaken, and report produced	No Variation
NA	- Draft End of project report prepared	ontrack
- Environmental and Social audit carried out and report prepared	- Environmental and Social audit carried out and report prepared	No variation
NA	Beneficiary Satisfaction Survey(BSS) Report prepared and invoice submitted	
- 1 Project technical committee meeting held	- 1 Project technical committee meeting held	No variation
- Draft Impact Evaluation Survey report prepared	- Impact Evaluation Survey carried out as part of the End of Project Evaluation Report (E0PE) and invoice submitted.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1310 Albertine Region Sustainable Development Project		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		40,000.000
313131 Roads and Bridges - Improvement		129,090.528
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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	The draft annual performance assessment report for the 10 cities, 12 municipalities, and MLHUD has been approved. This report provides funding allocations for the FY 2023/24 for the program cities/ municipalities and MLHUD.	
- Annual value for money (VfM) Audits with OAG conducted	-OAG has completed the value-for-money audit report for the infrastructure implemented by the 10 cities and 12 municipalities in FY 2019/20 and FY 2020/21. These reports contribute 50% of the funds released to the cities and municipalities under DLI3- infrastructure implementation performance.	
- Beneficiary satisfaction and social accountability surveys carried out	-The beneficiary satisfaction survey for FY 2022/23 was finalized. The report shows that overall, 74.1% of the respondents were satisfied with the implementation of the USMID-AF interventions.	
- Quarterly joint monitoring of program implementation involving other relevant sectors and parliament undertaken	-Joint monitoring missions have been conducted in the municipalities of Lugazi, Kamuli, Tororo, and Mbale city	
- Quarterly Program Technical Committee (PTC) special/general meeting prepared and Held	The 12th meeting of the Program Technical Committee was held on March 30, 2023, in Mbale City. This meeting approved amendments to the annual work plan the FY 2022/23 and approved the annual work plan for the FY 2023/24	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10030501 Protected and Secure urban areas		
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:		
- Valuation Bill Finalized	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 valuation standards and guidelines have been developed. The final valuation standards and guidelines are expected in May 2023; - A draft valuation professionalization Framework has been developed. The final valuation professional framework is expected in June 2023.	
- Physical Planners Registration Act finalized	-The Physical Planners Registration Act has been disseminated in the program LGs	
NA		
NA		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.
- Solid waste management strategy disseminated to the 22 program Municipalities and Cities	- The 10 cities and 12 municipalities have been guided on how to report on solid waste collection and disposal. The methodologies to use.	Dissemination pending finalization of Solid waste management strategy.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	5,007,601.911
	GoU Development	0.000
	External Financing	5,007,601.911
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:280003 Develop and Implement Physical Development Plans		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- Jinja model town PDP implementation undertaken	-The Jinja model town PDP was disseminated and is now under implementation by Jinja City.	Implementation ongoing
- Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken	-The 10 cities and 4MCs that are implementing PPUMIS have continued to receive information technology-related support to ensure the smooth functioning of the system.	Installation in the remaining areas is awaiting finalization of their PDPs
- 4 PDPs for 2 districts and 2 urban areas prepared	- Preparation of PDPs in Lamwo, Adjumani, Kiryadongo, Isingiro, and Kamwenge commenced in November 2022. Stakeholder engagements were done and draft situation analysis reports were prepared. The PDPs with cover 5 sub-counties and 5 town councils in these districts; - Preparation of PDPs in Moyo, Obongi, Yumbe, Arua, Madi Okollo and Terego commenced in February 2023. PDPs will be prepared for 6 sub-counties and 6 town councils in these 6 districts. Preparation of inception reports and IEC strategies is on-going.	Preparations ongoing
- State of National Land Use Compliance Report prepared with rewards and sanctions guidelines embedded.	- An inception report has been prepared.	Consultancy ongoing
- PDPs disseminated in 3 Refugee Hosting Districts.	- Preparation of PDPs in Lamwo, Adjumani, Kiryadongo, Isingiro, and Kamwenge commenced in November 2022. Stakeholder engagements were done and draft situation analysis reports were prepared. The PDPs with cover 5 sub-counties and 5 town councils in these districts; - Preparation of PDPs in Moyo, Obongi, Yumbe, Arua, Madi Okollo and Terego commenced in February 2023. PDPs will be prepared for 6 sub-counties and 6 town councils in these 6 districts. Preparation of inception reports and IEC strategies is on-going.	
- Physical planning committees and political leadership including subcounty chiefs in 3 districts trained on implementation of the PDPs		-This is pending finalization of physical development plans for the 11 districts.
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	PDP preparation is ongoing
- 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.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		1,591,909.317
227001 Travel inland		160,000.000
	Total For Budget Output	2,503,800.956
	GoU Development	0.000
	External Financing	2,503,800.956
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:280010 Urban Development Services		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- 22 MDFs & CDFs in 22 target MLGs trained	-The 10 City Development Forums and 12 Municipal Development Forums have received training to enable them to perform their roles of promoting transparency, accountability, and communication.	
- Quarterly progress MDF & CDF reports on implementation of MDF & CDF plans prepared	- The third quarter progress report on the activities implemented by the 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.	- Through the Local Government Finance Commission, the 10 city and 12 municipal development forums have benefited from dialogues sessions on their own source revenue enhancements.	
- Database for the Property yields and indices updated in Kampala City and the 22 MLGs.	- This is being undertaken with UBOS	
- Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs).	-The study to prepare the land value database is ongoing. An inception report has been approved.	- There was a delay in engaging consultants to prepare the land value databank system.

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Quarter 3

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		
- Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	- 217 land titles have been prepared for Kaberebere parish in Kamwenge district through the SLAAC process. Additional 908 titles for the same parish are in the final stages of preparation; - A number of activities have been undertaken towards the development of 500 land titles for each of the districts of Isingiro, Kiryandongo, Lamwo, Adjumani, Terego, Yumbe, and Obongi. These include Reconnaissance, Mobilization and Sensitization, Training of Land Management Institutions, Establishment of parish boundaries, Adjudication and demarcation of Parcels, and Mapping of Parcels.	
- Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social , Financial Management and M&E	- Training exercises have been conducted for the benefit of technical staff in 10 cities and 12 municipalities. These include environment, social health, and safety; reporting on program finances, and infrastructure implementation.	
- Quarterly monitoring, inspection and appraisal of capital works conducted and reports produced	- Monitoring and inspection of the infrastructure subproject sites undertaken in all the 10 cities and 12 municipalities	
- Integrated revenue administration system rolled out in the 22 Municipalities	- The Integrated revenue administration system (IRAS) has been rolled to 9 cities and 11 municipalities	-Jinja City and Lugazi Municipality are already implementing e-logrev which has some functionalities like IRAS.
	- The annual state of the urban sector report finalized.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	2,503,800.956
	GoU Development	0.000
	External Financing	2,503,800.956
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,015,203.822
	GoU Development	0.000
	External Financing	10,015,203.822
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Project:1528 Hoima Oil Refinery Proximity Development Master Plan		
Budget Output:280004 Economic and physical development services		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- 1 NPDP dissemination workshop held in the Northern region		Inadequate budget release
NA	- Hoima District PDP is under preparation (Consultant procured, Inception Report prepared and approved, Existing Analysis Report submitted for review)	Procurement delays that affected the commencement of the preparation
- 1 PDP for Pakwach TC developed and aligned to the NPDP	- PDP is under preparation (Consultant procured, Inception Report prepared and approved, Existing Analysis Report submitted for review)	Procurement delays
- Draft Detailed plan for the area around Kabaale industrial park - Hoima District reviewed	- Draft detailed plans for selected areas is under review	
- 1 report on monitoring and supervision of implementation of PDP for the area around Kabale Industrial Park prepared	- Monitoring and supervision of implementation of PDP for area around Kabale industrial park undertaken and report prepared.	
- 25 Physical planning Committees from Districts in the Central region trained in PDP implementation and other physical planning aspects		To be undertaken in Q4 under consultancy for the PDPs
- Physical planning priorities for 4 LGs profiled		Inadequate funding
- Land use layers integrated into the Land Information System	- Physical Planning/land use layers of Urban Growth Centres for Kigorobya TC and Butema GC integrated into NLIS	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	187,903.584
	GoU Development	187,903.584
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	187,903.584
	GoU Development	187,903.584
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Housing Development		
Sub SubProgramme:01 Housing		
<i>Departments</i>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 in 3 local governments of Omoro, Amolatar, and Amuria.	Achieved
NA		
- Architects Registration Act reviewed and amended		Architects Registration Act not reviewed and amended due to inadequate release.
- Guidelines for regulating real estate agency practice developed.	- Cabinet memo and principles for the Real Estate Bill developed.	Guidelines awaiting finalization of the Real Estate Law
- Condominium Property Law reviewed		Inadequate funds
- 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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		7,408.912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,267.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
227001 Travel inland		16,955.500
227004 Fuel, Lubricants and Oils		4,468.169
	Total For Budget Output	33,349.581
	Wage Recurrent	7,408.912
	Non Wage Recurrent	25,940.669
	Arrears	0.000
	<i>AIA</i>	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.		
- Capacity of 1 technical staff built in relevant competencies through bench marking, domestic and international trainings		Inadequate funds
- Q3 Budgetary Support to the Architects Registration Board (ARB) provided and monitored	UGX 20,000,000/- budget support for the Architects Registration Board (ARB) provided and monitored	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
- 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	
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
- Sensitization and support to Public Private Partnerships carried out in mass housing development in 4 municipal councils (Lugazi, Njeru, Kamuli, Bugiri)	- Sensitization on Public Private Partnerships (PPPs) in Mass Housing Development conducted in 4 urban councils of Lugazi, Njeru, Kamuli, and Bugiri.	Achieved
- 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 Bundibudyo, Kanungu, Bukwo, Adjumani, Kaabong and Amuria undertaken, and report prepared.	Achieved
- 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 buildings and implementation of the Condominium Property Law (2002) and Regulations conducted in 4 urban councils of Lugazi, Njeru, Bugiri, and Kamuli to promote densification.	Achieved
- 6 Condominium plans vetted	- 12 Condominium Plans vetted.	Increased sensitization on the condominium law and popularization of high-rise building
- 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.	No variation
NA		Inadequate release
- 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 considering the elderly, PWDs, women and other vulnerable groups prepared and disseminated to 4 districts of Bugweri, Namisindwa, Namutumba, and Pallisa	Achieved
- 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 four (4) MDAs including Insurance Regulatory Authority (IRA), Uganda Aids Commission, 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 City.	
- 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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,003.800
221011 Printing, Stationery, Photocopying and Binding	2,250.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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
221017 Membership dues and Subscription fees.		1,859.700
227001 Travel inland		13,050.000
227004 Fuel, Lubricants and Oils		32,000.000
228002 Maintenance-Transport Equipment		2,509.200
263402 Transfer to Other Government Units		20,000.000
	Total For Budget Output	75,672.700
	Wage Recurrent	0.000
	Non Wage Recurrent	75,672.700
	Arrears	0.000
	AIA	0.000
	Total For Department	109,022.281
	Wage Recurrent	7,408.912
	Non Wage Recurrent	101,613.369
	Arrears	0.000
	AIA	0.000
Department:002 Human Settlements		
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.		
- Local Government staff in 5 selected LGs in the Central region trained on National Housing Policy implementation strategies	- Local Government staff in Mpigi, Butambala and Lwengo trained on National Housing Policy implementation strategies	inadequate financing
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		inadequate financing
- Sensitization on Human settlement standards conducted in 5 Selected Local Governments in the Central region	- Sensitized Communities and Technocrats on Human Settlements Housing Standards (HSHS) in Central Uganda in 2 districts of Mpigi, Butambala and Lwengo to Guide the Lower District Local Governments on Human Settlements / Housing standards and Integration of the National Housing Policy.	Inadequate funds
NA		
NA		

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Quarter 3

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		
NA	- Sensitization on Human settlement standards conducted in Mpigi, Butambala and Lwengo.	Inadequate funds
NA	- Local Government staff in Mpigi, Butambala and Lwengo trained on National Housing Policy implementation strategies	Inadequate funds
PIAP Output: 10040601 Real Estate Companies incentivized		
Programme Intervention: 100406 Incentivize real estate companies to undertake affordable housing projects to address the housing deficit		
NA		inadequate financing
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		20,093.485
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		1,673.227
227001 Travel inland		46,110.000
227004 Fuel, Lubricants and Oils		3,206.000
	Total For Budget Output	72,582.712
	Wage Recurrent	20,093.485
	Non Wage Recurrent	52,489.227
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:280009 Slum redevelopment and improved housing standards		
PIAP Output: 10040201 Improved infrastructure and housing in slums		
Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)		
- Slums in Hoima selected city mapped & profiled; and design strategies for redevelopment identified,	- Identified, Mapped & Profiled three (03) Informal Settlements in Hoima 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 Hoima City mobilized into housing savings groups & housing cooperatives and supported	- Identified, Mobilized and supported 02 Communities to help them form into Savings Groups / Cooperatives for Sustainable Housing Cooperative Development in the City of Hoima (Western Uganda) and Tororo District (Eastern Uganda).	Inadequate funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,045.000

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Quarter 3

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		250.000
227001 Travel inland		18,645.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	25,940.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,940.000
	Arrears	0.000
	AIA	0.000
	Total For Department	98,522.712
	Wage Recurrent	20,093.485
	Non Wage Recurrent	78,429.227
	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		
NA		
Quarter 3 field inspections of Ministry interventions carried out	Quarter 3 field inspections of Ministry interventions carried out.	
1 Human resource Audit conducted	1 Human resource Audit conducted.	
Q3 internal audit report prepared and discussed	Q3 internal audit report prepared and discussed	
-Q3 project audits carried out	- Q3 project audits carried out and report prepared	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		10,674.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
221007 Books, Periodicals & Newspapers		300.000
221008 Information and Communication Technology Supplies.		300.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		750.000
221017 Membership dues and Subscription fees.		500.000
227001 Travel inland		7,750.000
227004 Fuel, Lubricants and Oils		2,000.000
228002 Maintenance-Transport Equipment		1,156.255
	Total For Budget Output	28,930.755
	Wage Recurrent	10,674.500
	Non Wage Recurrent	18,256.255
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
-1.375 bn NTR collected and accounted for	- 1.143bn 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	
5 MZO's monitored on management financial performance	5 MZO's monitored on management financial performance..	
Quarterly Release warrants prepared	Quarter 3 Release warrants	
Quarterly Supplier appraisal reports prepared	Quarter 3 Supplier appraisal reports prepared	
9 Months Financial statements prepared	9 Months Financial statements prepared.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		9,759.796
221009 Welfare and Entertainment		3,750.000
221011 Printing, Stationery, Photocopying and Binding		4,341.777
221016 Systems Recurrent costs		25,000.000
221017 Membership dues and Subscription fees.		2,800.000
227001 Travel inland		6,979.000
227004 Fuel, Lubricants and Oils		6,378.850
228002 Maintenance-Transport Equipment		1,500.000
	Total For Budget Output	66,009.423

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	66,009.423
	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	
Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended		inadequate release
Wellness and fitness training for Ministry Staff provided	Wellness and fitness program provided for 515 Ministry Staff	
Copies of Public Service standing orders procured and distributed to staff	Copies of Public Service standing orders procured and distributed to staff.	
NA		Inadequate funds

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	3,750.000
221003 Staff Training	3,720.000
221009 Welfare and Entertainment	500.000
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	1,447.696
227001 Travel inland	9,688.148
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	41,605.844
Wage Recurrent	0.000
Non Wage Recurrent	41,605.844
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	3 PPDA and Financial compliance reports prepared.	
- 255 Contracts for works, goods and services prepared	- 250 Contracts for works, goods and services prepared	

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Quarter 3

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
211101 General Staff Salaries		1,399.616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221007 Books, Periodicals & Newspapers		750.000
221011 Printing, Stationery, Photocopying and Binding		6,387.493
227001 Travel inland		3,500.000
227004 Fuel, Lubricants and Oils		3,255.000
228002 Maintenance-Transport Equipment		562.500
	Total For Budget Output	20,854.609
	Wage Recurrent	1,399.616
	Non Wage Recurrent	19,454.993
	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. Electronic Records storage created for the open registry for storage of softcopies of documents.	
1 Customized Training of records management training for MLHUD staff		Inadequate release
- 22 MZOs monitored for compliance to records procedures and standards	- 22 MZOs monitored for compliance to records procedures and standards	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		10,000.000
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		10,476.884
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	25,476.884
	Wage Recurrent	0.000
	Non Wage Recurrent	25,476.884
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		

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Quarter 3

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		
3 Top/ Policy Management meetings	3 Top/ Policy Management meetings	
1 M&E Report produced	1 political M&E Report produced.	
NA		Inadequate release
3 Senior Management meetings held	3 Senior Management meetings held	
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		Continued ban on travel abroad
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	10,674.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,210.000	
221002 Workshops, Meetings and Seminars	15,070.948	
221003 Staff Training	18,900.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	5,000.000	
221009 Welfare and Entertainment	25,146.000	
221011 Printing, Stationery, Photocopying and Binding	65,771.318	
221012 Small Office Equipment	7,760.000	
222001 Information and Communication Technology Services.	5,000.000	
227001 Travel inland	61,112.428	
227004 Fuel, Lubricants and Oils	39,365.000	
228001 Maintenance-Buildings and Structures	4,840.000	
228002 Maintenance-Transport Equipment	7,712.320	
	Total For Budget Output	287,562.514
	Wage Recurrent	10,674.500
	Non Wage Recurrent	276,888.014
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 8 Barazas organized in districts of Luweero, Koboko, Maracha, Kagadi, Mubende, Mityana, Gomba and Kassanda to sensitize the public on Ministry services, profile complaints, responses and grievances.	Increased land related complaints and disputes
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, reproduced and translated into local languages.	
170 Information requests responded to	- 757 Information requests responded to	Adoption of the Tidio information application and the Establishment of Customer toll free helpline.
22 MZOs communication assessments undertaken	MZOs communication assessments undertaken in 7 MZOs i.e Tororo, Mbale, Soroti, Moroto, Lira, Gulu and Kibaale	inadequate release
2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	- 8 Barazas organized in districts of Luweero, Koboko, Maracha, Kagadi, Mubende, Mityana, Gomba and Kassanda to sensitize the public on Ministry services, profile complaints, responses and grievances.	Increased land conflicts and disputes
2 Open-days organized		Inadequate funds to organize open days. The open days have since been arranged to be implemented under CEDP once the request is cleared.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221001 Advertising and Public Relations		500.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		9,530.000
221017 Membership dues and Subscription fees.		15,000.000
227001 Travel inland		9,045.462
Total For Budget Output		40,575.462
Wage Recurrent		0.000
Non Wage Recurrent		40,575.462
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000014 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
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	Ministry main boardroom renovated.	
Guard, security and cleaning services provided	Guard, security and cleaning services provided	
MVs, Equipment & buildings maintained	MVs, Equipment & buildings maintained	
Utility Bills paid	Utility Bills paid	
Maintenance of Computer and accessories procured	Maintenance of Computer and accessories procured	
Compensation to 3rd parties paid	UGX 0.369bn compensation paid to 3rd parties	
NA		Inadequate budget release
NA	Domestic arrears worth UGX 1.126 bn paid.	
- Compensation arrears for properties of Buganda Kingdom paid. - Compensation for ranches (Kaigoshora-Mabrara District, Lwensinga- Mitooma and Isingiro)		Inadequate budget release
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	154,676.775	
211102 Contract Staff Salaries	6,437.055	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,099.906	
221003 Staff Training	4,727.000	
221008 Information and Communication Technology Supplies.	6,000.000	
221011 Printing, Stationery, Photocopying and Binding	16,000.000	
223005 Electricity	45,000.000	
223006 Water	18,000.000	
225204 Monitoring and Supervision of capital work	51,359.124	
227001 Travel inland	30,866.214	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	14,501.200	
228004 Maintenance-Other Fixed Assets	17,000.000	
273104 Pension	537,420.187	
282104 Compensation to 3rd Parties	369,262.500	
352899 Other Domestic Arrears Budgeting	1,126,309.146	
Total For Budget Output		2,447,659.107
Wage Recurrent		161,113.830
Non Wage Recurrent		1,160,236.131
Arrears		1,126,309.146
<i>AIA</i>		0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Inventory of Sectoral Public Policies developed, updated	Inventory of Sectoral Public Policies updated.		
Sectoral public policies submitted to Cabinet	Cabinet memo on National Physical Development Plan submitted to Cabinet		
2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	2 Cabinet Memoranda 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		
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023	Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			13,747.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,250.000
221002 Workshops, Meetings and Seminars			42,000.000
221003 Staff Training			55,444.700
221007 Books, Periodicals & Newspapers			7,110.000
221009 Welfare and Entertainment			15,000.000
221011 Printing, Stationery, Photocopying and Binding			12,573.919
222001 Information and Communication Technology Services.			7,130.000
227001 Travel inland			10,349.250
227004 Fuel, Lubricants and Oils			7,479.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			500.000
Total For Budget Output			178,585.119
Wage Recurrent			13,747.500
Non Wage Recurrent			164,837.619
Arrears			0.000
AIA			0.000
Budget Output:000051 Affiliated and professional Bodies			

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Quarter 3

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 (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	- UGX 0.025 bn Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management	
NA	- UGX 0.359bn for Subscription to International Organizations (Shelter Afrique) paid	Inadequate release
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
262101 Contributions to International Organisations-Current		359,999.686
263402 Transfer to Other Government Units		25,000.000
	Total For Budget Output	384,999.686
	Wage Recurrent	0.000
	Non Wage Recurrent	384,999.686
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,522,259.403
	Wage Recurrent	197,609.946
	Non Wage Recurrent	2,198,340.311
	Arrears	1,126,309.146
	<i>AIA</i>	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 of 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted	NA	NA
- 1 Programme leadership meeting organized	NA	NA
- 1 Programme Secretariat meeting held	NA	NA
NA	NA	NA
NA	NA	NA
- Capacity building/training of 1 department staff undertaken	NA	NA
NA	NA	NA

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Quarter 3

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		
- 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
- Budget Estimates FY 2023/24 prepared and submitted to MoFPED	NA	NA
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 of 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted		Inadequate budget release
- 1 Programme leadership meeting organized		Inadequate budget release
1 Programme Secretariat meeting held		Inadequate Q3 release
NA		
NA		
Capacity building/training of 2 department staff undertaken		Inadequate release
NA		Inadequate release
Sustainable Urbanization and Housing Programme working group activities coordinated	Sustainable Urbanization and Housing Programme activities coordinated.	
1 Sustainable Urbanization and Housing Programme working meeting held		No PWG meeting held in Q3 due to inadequate funds
Department ICT equipments maintained	Department ICT equipment (2 photocopiers and 8 Computers) serviced and maintained.	
Budget Estimates FY 2023/24 prepared and submitted to MoFPED	Budget Estimates FY 2023/24 prepared and submitted to MoFPED	Achieved
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	5,677.921	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,970.000	
221002 Workshops, Meetings and Seminars	21,190.000	
221007 Books, Periodicals & Newspapers	1,750.000	
221008 Information and Communication Technology Supplies.	9,892.000	
221009 Welfare and Entertainment	9,500.000	
221011 Printing, Stationery, Photocopying and Binding	12,000.001	
222001 Information and Communication Technology Services.	1,457.300	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		15,540.000
227004 Fuel, Lubricants and Oils		6,455.307
	Total For Budget Output	95,432.529
	Wage Recurrent	5,677.921
	Non Wage Recurrent	89,754.608
	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 6MZO in Central Region undertaken	NA	NA
- Assessment report on the implementation of the strategic plan 2020/21- 2024/25 prepared	NA	NA
-1 Joint Program reviews carried out	NA	NA
- 1 Evidence based planning and Policy analysis carried out	NA	NA
- Monitoring and Evaluation information system developed	NA	NA
- Budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	NA	NA
- Government land for facilities(Seed schools, Health centers, boreholes etc) in under UGIFT in selected Districts titled	NA	NA
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 6MZO in Central Region undertake	- 1 Monitoring and Evaluation report of Ministry and programme interventions in 21 Districts of Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Namayingo, Manafwa, Bududa, Sironko, Bukwo, Kween, Kapchorwa, Busia, Budaka, Bulambuli, Jinja , Kamuli, Mbale city; 3 MZO of Jinja, Tororo & Mbale and 22 USMID Municipalities prepared	
Assessment report on the implementation of the strategic plan 2020/21- 2024/25 prepared		Inadequate Q3 release
-1 Joint Program reviews carried out		Inadequate Q3 release
1 Evidence based planning and Policy analysis carried out		Inadequate Q3 release
Monitoring and Evaluation information system developed	Terms of Reference for the M&E system developed	Inadequate Q3 release

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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			
Budget performance reports i.e Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted	Q3 performance report prepared & Reviews conducted.		Achieved
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227001 Travel inland	5,000.000		
227004 Fuel, Lubricants and Oils	17,000.000		
	Total For Budget Output	22,000.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	22,000.000	
	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	NA	
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		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
	Total For Budget Output	0.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	0.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:280012 Support to UGIFT			
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	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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
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	Consultant procured and works ongoing. Titles shall be processed and issued after the consultant.	Consultant procured and works ongoing. Titles shall be processed and issued after the consultant.
Titles for Health Centers of selected Districts under UGIFT processed and issued	Consultant procured and works ongoing. Titles shall be processed and issued after the consultant has finalised.	Consultant procured and works ongoing. Titles shall be processed and issued after the consultant has finalised.
Titles for other UGIFT infrastructures in selected Districts processed and issued	- 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.	Consultancy works ongoing
Trustees registered in the different Districts	Data collection ongoing to establish eligible areas for trustees	Data collection ongoing to establish eligible areas for trustees
Land for the UGIFT infrastructures surveyed and demarcated	- Consultant procured and inception report prepared	consultant in the field, demarcation and boundary opening ongoing.
Sensitization and awareness on land carried out in all regions		Inadequate budget release
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000	
221003 Staff Training	4,600.577	
221008 Information and Communication Technology Supplies.	20,000.001	
221011 Printing, Stationery, Photocopying and Binding	42,251.750	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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
225204 Monitoring and Supervision of capital work		61,545.000
227001 Travel inland		120,870.000
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	350,267.328
	Wage Recurrent	0.000
	Non Wage Recurrent	350,267.328
	Arrears	0.000
	AIA	0.000
	Total For Department	467,699.857
	Wage Recurrent	5,677.921
	Non Wage Recurrent	462,021.936
	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 of request by the training committee.
-6 Ministry Support contract staff paid	-6 Ministry Support contract staff paid	
-Assorted Professional Equipment procured		Procurement process is ongoing
- Assorted Computer Suppliers and Consumables procured	- Assorted ICT/Computer Suppliers and Consumables procured	No variation
- 1 Capital monitoring of Ministry interventions done and report produced	- Monitoring and Evaluation of Ministry interventions in 21 Districts of Bukomansimbi, Iganga, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, , Butaleja, Namisindwa, Namayingo, Manafwa, Bududa, Sironko, Bukwo, Kween, Kapchorwa, Busia, Budaka, Bulambuli, Jinja , Kamuli, Mbale city; 3 MZOs of Jinja, Tororo & Mbale and 22 USMID Municipalities prepared.	No variation
- Various Maintenance works of Ministry Structures and establishments undertaken	- 1 heavy duty photocopier serviced and maintained	
- Assorted Survey equipment and Machinery procured		Procurement process ongoing
- Assorted Professional related Equipment procured		Procurement process is ongoing

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		
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		
- Assorted Retooling of the Ministry headquarters, MZOs and NLIC eg 50 computers and 50 office chairs	Bids evaluation for office chairs and furniture completed. Bids evaluation for the computers and other ICT equipment ongoing	procurement process is ongoing. Bids evaluation for the computers and other ICT equipment ongoing
- 1 Monitoring and appraisal activities of Ministry works and interventions in 6 MZOs and selected LGs carried out	- MZO needs assessment undertaken in the 22 MZOs to inform retooling needs for FY 2023/24 budget.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		9,778.910
	Total For Budget Output	148,175.000
	GoU Development	148,175.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	148,175.000
	GoU Development	148,175.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	24,871,777.450
	Wage Recurrent	3,214,874.259
	Non Wage Recurrent	6,603,017.859
	GoU Development	2,315,697.323
	External Financing	11,611,878.863
	Arrears	1,126,309.146
	AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Quarter 3: 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	- Consultant to undertake impact assessment on the National Land Policy procured and assessment ongoing	
- 2 reports produced for 2 Regional consultative workshops on land act amendment undertaken	- Consultations with MDAs ongoing	
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 40 districts	- Principles for the Land Acquisition, Resettlement and rehabilitation Bill submitted to cabinet secretariat	
- Land act and land regulations reviewed and disseminated to 40 selected districts in 4 regions	- Consultations with MDAs on Land Act ongoing	
- National Gender Strategy on land implementation reviewed and disseminated to 40 selected districts in 4 regions	- National Gender Strategy disseminated in 7 districts of Mbale, Jinja , Kabale, Oyam, Maracha, Apac and Terego	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		179,283.961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
221002 Workshops, Meetings and Seminars		715.548
227001 Travel inland		1,056.250
227004 Fuel, Lubricants and Oils		4,927.500
	Total For Budget Output	186,483.259
	Wage Recurrent	179,283.961
	Non Wage Recurrent	7,199.298
	Arrears	0.000
	AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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	- 10 DLBs, 10 DLOs and 45 ALCs of Kabale, Kazo, Mayuge, Kaberamaido, Gulu, Amuru, Oyam, Maracha, Kyankwanzi, and Apac Districts trained in land management	
- 35 DLOs, 35 DLBs, and 22MZO supervised, monitored and technically supported	- 23 DLOs, 23 DLBs, (Lwengo, Lyantonde, Amuru, Kotido, Rakai, Kyotera, Masaka, Gulu, Oyam, Mbarara, Rukungiri, Jinja, Buikwe, Mukono, Kakumi, Kibaale, Kyegegwa, Rakai, Kyotera, Bukomansimbi, Kyenjojo, Fortportal and Hoima) and 7 MZOs (Mukono, Kabarole, Jinja, 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	- 4 Public sensitizations on Land matters Undertaken in 4 subregions Acholi, West Nile, Bugisu 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 & Kakumi reviewed and approved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,670.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	5,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,266.999	
227001 Travel inland	60,100.716	
227004 Fuel, Lubricants and Oils	50,552.000	
228002 Maintenance-Transport Equipment	16.420	
Total For Budget Output	120,606.135	
Wage Recurrent	0.000	
Non Wage Recurrent	120,606.135	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	307,089.394	
Wage Recurrent	179,283.961	
Non Wage Recurrent	127,805.433	
Arrears	0.000	
<i>AIA</i>	0.000	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		- 2,009 valuation assessments & inspections 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		- 34,753 titles processed and issued to men and women	
- 90,000 physical planning applications approved		- 34,753 physical planning applications approved	
- 62.5 bn revenue generated		- 56.25 bn revenue generated	
- 22 sensitization campaigns undertaken by the 22 MZOs		- 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		3,566,376.263	
Total For Budget Output		3,566,376.263	
Wage Recurrent		0.000	
Non Wage Recurrent		3,566,376.263	
Arrears		0.000	
AIA		0.000	
Budget Output:140035 Land Information Management			
PIAP Output: 06070301 Data Processing Centre established			
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			
- 88,400 Land registration files committed in the 22 MZOs		- 24,718 Land registration files committed in the 22 MZOs	
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	
- 100,000 pcs of title paper and title covers procured		- 100,000 pcs of title paper and title covers procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		4,290,679.985	

VOTE: 012 Ministry of Lands, Housing & Urban Development**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		389,976.644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,085.000
212101 Social Security Contributions		35,968.474
221008 Information and Communication Technology Supplies.		266,382.993
221009 Welfare and Entertainment		27,900.000
221011 Printing, Stationery, Photocopying and Binding		35,600.318
221012 Small Office Equipment		5,450.000
222001 Information and Communication Technology Services.		8,230.000
227001 Travel inland		65,537.665
227004 Fuel, Lubricants and Oils		11,743.750
228002 Maintenance-Transport Equipment		5,230.000
	Total For Budget Output	5,152,784.829
	Wage Recurrent	4,680,656.629
	Non Wage Recurrent	472,128.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,719,161.092
	Wage Recurrent	4,680,656.629
	Non Wage Recurrent	4,038,504.463
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Land Registration		
Budget Output:000075 Registration Services		
PIAP Output: 06070801 Land demarcated, surveyed, registered and certified		
Programme Intervention: 060708 Promote land consolidation, titling and banking.		
- 1200 land searches conducted	- 7,904 land searches conducted	
- 20 Land registrars trained in LIS	- 10 Land registrars trained on the LIS	
- 20 trustees registered	36 trustees registered	
- 40 land titles issued in wetlands and forest reserves cancelled	- 19 land titles issued in wetlands and forest reserves cancelled	
- 400 affidavits commissioned	- 960 affidavits commissioned	
- 400 court cases facilitated	- 1,216 court cases facilitated/ finalized	
- 88,450 titles issued to men and women	- 34,753 titles issued	
- Inspection and Land registry in 22 MZOs conducted and report produced	- Inspection and Land registry in 22 MZOs conducted and report produced	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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.		
- Blue pages Processed and validated	- Workshop on Management and Closure of Blue pages held and draft report produced. - 26 blue pages validated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	176,556.862	
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	
222001 Information and Communication Technology Services.	500.000	
227001 Travel inland	29,175.000	
227004 Fuel, Lubricants and Oils	7,500.000	
228002 Maintenance-Transport Equipment	1,000.000	
Total For Budget Output		233,880.568
Wage Recurrent		176,556.862
Non Wage Recurrent		57,323.706
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		233,880.568
Wage Recurrent		176,556.862
Non Wage Recurrent		57,323.706
Arrears		0.000
<i>AIA</i>		0.000
Department:004 Surveys and Mapping		
Budget Output:140032 Land surveys and updated topographic, large scale maps and National Atlas		
PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
National Atlas revised	Data collected for revision of the Atlas	
2 Regional Tourist Maps for WestNile and Western region revised	- Data collected for revision of west Nile Tourist Map	
4 Large Scale Town/City Maps (Arua, Gulu, Mbale and Jinja) revised	Arua and Mbale City maps revised.	
- 54 Topographic maps revised for 6 cities (Kyegegwa, Kiryandongo, Kole, Alebtong, Otuke and Adjumani)	- 45 topographic maps (9-Kole, 9-Luka ,9-Kiryandongo, 9- Napak and 9 - Otuke Districts) 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	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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.		
- 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	- 4 GCPS established in Lira district	
- 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	- 206 passive stations and 5 CORS Maintained in Soroti, Jinja and Mbale Districts	
- Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) made		
- 45,000 deed-plans produced	34,400 deed plans approved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,899,208.173	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,010.600	
221002 Workshops, Meetings and Seminars	10,000.000	
221007 Books, Periodicals & Newspapers	925.000	
221008 Information and Communication Technology Supplies.	1,250.000	
221009 Welfare and Entertainment	10,625.000	
221011 Printing, Stationery, Photocopying and Binding	6,250.000	
221017 Membership dues and Subscription fees.	259,999.756	
222001 Information and Communication Technology Services.	500.000	
223006 Water	500.000	
227001 Travel inland	60,463.400	
227004 Fuel, Lubricants and Oils	45,166.624	
228002 Maintenance-Transport Equipment	2,036.000	
Total For Budget Output		2,318,934.553
Wage Recurrent		1,899,208.173
Non Wage Recurrent		419,726.380
Arrears		0.000
AIA		0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	2,318,934.553
	Wage Recurrent	1,899,208.173
	Non Wage Recurrent	419,726.380
	Arrears	0.000
	<i>AIA</i>	0.000

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

- Land Valuation management system developed	- The Technical Requirements and/or Terms of Reference for engagement of a consultant to develop the Land Valuation Management Information System (LaVMIS) were prepared. - The Bid Evaluation Report has been prepared and submitted to Contracts Committee for approval
- 25,000 property valuations carried out and supervised	- 51,623 property valuations carried out and supervised i.e Market Valuation: 206 Properties, Rental Valuation: 146 Premises, Custodian Board Survey: 19 Cases, Boarding off: 18 Cases, Asset valuation: 15 Cases, Terms: 151 Cases, Probate: 7 Cases, Rating: 3 Case, Capital Gains assessment: 1 Case, General compensation: 55 Cases, and Stamp duty: 50,796 cases
- National Valuation Standards and Guidelines developed	- Consultation on National Valuation Standards and Guidelines carried out
- Data for Land Valuation databank collected and databank developed	- Data for Land Valuation databank collected in Western Region and report prepared
- 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	
- Compensation rates for 135 districts reviewed and approved	- Compensation rates for 6 districts i.e Kikuube, Mitooma, Mbarara, Kyenjojo, Mukono and Mbale reviewed and approved
- 22 MZOs sensitized on valuation activities	- 22 MZOs sensitized on valuation activities

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

Item	Spent
211101 General Staff Salaries	727,286.254
211102 Contract Staff Salaries	3,190.253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,706.000
221003 Staff Training	20,188.288
221009 Welfare and Entertainment	12,375.000
221011 Printing, Stationery, Photocopying and Binding	11,750.000
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	2,812.500

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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
227001 Travel inland		85,870.000
227004 Fuel, Lubricants and Oils		54,500.000
	Total For Budget Output	930,178.295
	Wage Recurrent	730,476.507
	Non Wage Recurrent	199,701.788
	Arrears	0.000
	AIA	0.000
	Total For Department	930,178.295
	Wage Recurrent	730,476.507
	Non Wage Recurrent	199,701.788
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.	
SLAAC Data Capturing and Processing Software upgraded and maintained	- Letter of Invitation for Consultant to upgrade the SLAAC Tool has been sent
SLAAC Manuals reviewed	- Draft Contracts for Experts to undertake review of the Manuals prepared and submitted to Contracts Committee for Approval. Negotiation Meeting held
Equipment for the DPC procured	- Procurement of Assorted Equipment has been advertised and expected to close on 13th June, 2023
Rapid Physical Planning Appraisal (RAPPA) Plans produced and disseminated.	- Prepared 74 Parish Planning Frameworks under the Cluster I districts of Maracha, Oyam and Apac. - Commenced activities under cluster 2 districts of Isingiro, Ibanda, Sheema, Ntungamo, Kikuube and Kamuli. Entry meetings, training of Land Management Institutions, Sensitization of masses and data collection activities have been undertaken
SLAAC Titles processed and issued	- 7,799 SLAAC Titles for both men and women have been processed out of which 4,401 SLAAC Titles have been issued out to both men and women
- Gender Strategy developed and its interventions implemented	Concept Note and Budget for implementation of Gender Strategy submitted to the Bank

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
PIAP Output: 06070301 Data Processing Centre established	
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.	
Peri-urban and rural parcels adjudicated and demarcated	<ul style="list-style-type: none"> - Bid Evaluation Report for SLAAC LOT 1 – 6 has been approved by Contracts Committee. It has been shared with the Bank for a No Objection. - Bid Evaluation Report for SLAAC of Oyam and Apac (SOYAp) has been prepared and submitted to Contracts Committee for approval.
CLAs formed and registered	<ul style="list-style-type: none"> - Concept Note for undertaking Formation and Registration of CLAs prepared and submitted to the Bank. - Reconnaissance and selection Report for 64 districts prepared
CLA land demarcated and registered	<ul style="list-style-type: none"> - Concept Note for undertaking Formation and Registration of CLAs prepared and submitted to the Bank.
11 vehicles procured to support implementation of RAPPAs, SLAAC and CLA activities	<ul style="list-style-type: none"> - Clearance to procure vehicles obtained from Ministry of Public Service
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.	
Final Designs and Bills Of Quantities produced	<ul style="list-style-type: none"> - Environment and Social Impact Assessment Contract signed on 21st October, 2022 and currently it is under implementation. Scoping Report prepared and submitted. - Shortlisting report for the design and construction supervision consultant has been prepared and submitted to Contracts Committee for approval.
NLIS enhancements developed and rolled out	<ul style="list-style-type: none"> - The Bid Evaluation Report for National Land Information System Enhancement Project (NaLISEP) has been prepared and submitted to Contracts Committee for approval
Equipment procured and deployed to respective NLIS sites	<ul style="list-style-type: none"> - Procurement of Assorted Equipment has been advertised and expected to close on 13th June, 2023. - Bid Evaluation Report for procurement of Security, Access and Control Equipment for National Land Information Centre (NLIC) and 22 Ministry Zonal Offices (MZOs) was submitted to Contracts Committee. Contracts Committee has approved the report.
NLIS enhancements and Land Administration reforms supervised	<ul style="list-style-type: none"> - The Draft Contract for the NLIS enhancements/Land Administration Consultant has been submitted to Solicitor General for clearance
Policy and Legal Frameworks reviewed and developed	<ul style="list-style-type: none"> - Prepared Terms of Reference for Consultant to support Legal reviews and development. Procurement process initiated and documents submitted to Contracts Committee to clear procurement method. - Established the Law Review Working Group and Secretariat - Developed Concept Note for consultative meetings for review of selected reports and shared it with the Bank.
Uganda Geodetic Reference Framework (UGRF) enhanced and modernized	<ul style="list-style-type: none"> - The Bid Evaluation Report for UGRF has been prepared and submitted to Contracts Committee for approval.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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.	
- Uganda Geodetic Reference network works completed.	- Concept Note for undertaking and developing topographic and tourist maps has been developed and shared with the Bank for review and approval.
Equipment for Surveys and Mapping Department procured.	- Bid Evaluation Report for procurement of equipment for Surveys and Mapping Department, Makerere University, Physical Planning Department and Institute of Surveys and Land Management has been prepared and submitted to Contracts Committee for approval.
Basemaps completed	- Concept Note for purchase of Satellite imagery has been prepared. Procurement process has been initiated.
- Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	- The Technical Requirements and/or Terms of Reference for engagement of a consultant to develop the Land Valuation Management Information System (LaVMIS) were prepared. - The Bid Evaluation Report has been prepared and submitted to Contracts Committee for approval
Mass sensitization on valuation and land acquisition undertaken	- Not implemented
Institute of Surveys and Land Management (ISLM) upgraded and supported	- Curriculum review workshops for ISLM have been held in Kampala and Soroti districts. - Request for Quotation for procurement of Reference Materials for ISLM prepared and to be shared with Bidders - Capacity Building activities for staff of the ISLM being undertaken
Curriculum for Msc in Land Management and Administration at Makerere University supported	- Held a curriculum Review workshop (Writeshop) in Jinja district
Comprehensive human development plan developed and implemented	- Concept Note and/or Terms of Reference developed
Communication Strategy implemented	- Concept Note developed and shared with the Bank
2 Vehicles procured to support the enhancement and modernization of the UGRF	- Clearance for purchase of vehicles obtained from Ministry of Public Service. Awaiting clearance by Ministry of Works and Transport.
Project staff hired.	- Procurement Specialist and Land Administration Advisor procured. - Procurement process of Project Accounts Officer, Procurement Assistant and Monitoring and Evaluation Officer initiated.
Project operations undertaken and implemented	- Project operations undertaken

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

US\$ Thousands

Item	Spent
221008 Information and Communication Technology Supplies.	140,221.614
225101 Consultancy Services	4,343,003.933
227001 Travel inland	99,990.000
227004 Fuel, Lubricants and Oils	80,000.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		59,114.774
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		104,568.000
	Total For Budget Output	4,826,898.321
	GoU Development	483,894.388
	External Financing	4,343,003.933
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,826,898.321
	GoU Development	483,894.388
	External Financing	4,343,003.933
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1763 Land Valuation Infrastructure Project		
Budget Output:140031 Efficient and functional Land Valuation Management Information System (LAVMIS)		
PIAP Output: 06070401 National Valuation Standards and Guidelines developed and disseminated		
Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);		
- Countrywide land market values compiled	Q3 Market research on property values carried out and report prepared to guide compilation of land market values	
- Land values collection software developed	Consultant procured. Inception report prepared and Beta version submitted.	
- 40 Desktop computers procured for 40 DLB	Needs assessment carried out in the DLBs Procurement process is ongoing	
Registration of Titles Act Amended	Consultations are ongoing	
-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.	
60 land acquisition projects undertaken	195 land acquisition projects undertaken	
-150 Contract staff recruited to support MZOs	-150 Contract staff recruited to support MZOs	
Blue page register updated	- Workshop on Management and Closure of Blue pages held and draft report produced. - 26 blue pages validated and updated	
- Trustee incorporation reviewed and trustees regulation formulated	Consultations ongoing	
- Operations of 22 MZOs supported	- Q2 Valuation Operations in 22 MZOs supported	
- 2 printers for printing large scale maps procured	- Procurement process is ongoing	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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);		
- Databank for compensation rates developed	- The Technical Requirements and/or Terms of Reference for engagement of a consultant to develop the Land Valuation Management Information System (LaVMIS) were prepared. - The Bid Evaluation Report has been prepared and submitted to Contracts Committee for approval	
- 4 Project management and M&E reports prepared	- 2 Project management and M&E report prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	478,130.869	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,262.800	
212101 Social Security Contributions	17,894.036	
221002 Workshops, Meetings and Seminars	179,312.339	
221003 Staff Training	374,193.580	
221008 Information and Communication Technology Supplies.	21,504.177	
221009 Welfare and Entertainment	12,500.000	
221011 Printing, Stationery, Photocopying and Binding	24,540.000	
224011 Research Expenses	3,000.000	
225204 Monitoring and Supervision of capital work	186,061.364	
227001 Travel inland	476,705.000	
227004 Fuel, Lubricants and Oils	422,500.000	
282301 Transfers to Government Institutions	484,147.662	
	Total For Budget Output	2,783,751.827
	GoU Development	2,783,751.827
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,783,751.827
	GoU Development	2,783,751.827
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:03 Physical Planning and Urban Development		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. Consultant procured to prepare the State of Land Use Compliance report 2022	
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 LURF assessed in 19 urban councils of Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, Kole TC, Omoro, Rubanda, Kyankwanzi, Ntwetwe, and Nakaseke TCs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,960.000
227001 Travel inland			37,000.000
227004 Fuel, Lubricants and Oils			25,627.841
228002 Maintenance-Transport Equipment			532.000
Total For Budget Output			69,119.841
Wage Recurrent			0.000
Non Wage Recurrent			69,119.841
Arrears			0.000
AIA			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 23 Urban councils (Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, Gulu , Mbale, Mbarara, Lugazi MC, Kole TC, Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Omoro, Rubanda, Kyankwanzi, Ntwetwe, and Nakaseke) to implement the land use regulatory framework undertaken	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
- 60 Urban LGs in the 4 regions monitored and supported in implementation of land use regulatory framework	29 Urban councils (Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Omoro, Rubanda, Kyankwanzi, Ntwetwe, Nakaseke, 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	- Land Use regulatory framework disseminated to 11 DLGs of Namisindwa, Namayingo, Rubaale, Rwashamaire, Kiwoko, Anaka, Omoro, Rubanda, Kyankwanzi, Ntwetwe, and Nakaseke	
- 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		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	152,447.571	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,320.000	
221007 Books, Periodicals & Newspapers	3,000.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221009 Welfare and Entertainment	7,500.000	
221011 Printing, Stationery, Photocopying and Binding	6,000.000	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	38,528.000	
227004 Fuel, Lubricants and Oils	35,372.159	
228002 Maintenance-Transport Equipment	5,000.000	
Total For Budget Output		265,167.730
Wage Recurrent		152,447.571
Non Wage Recurrent		112,720.159
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		334,287.571
Wage Recurrent		152,447.571
Non Wage Recurrent		181,840.000
Arrears		0.000
<i>AIA</i>		0.000
Department:002 Physical Planning		
Budget Output:000032 Board Management		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place	
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements	
- 12 Requests for change of Land Use approved	- 7 Requests for change of land use approved
- 20 Appeals & complaints relating to Physical Planning matters resolved	- 7 appeals & complaints relating to Physical Planning matters resolved i.e complaint on alleged illegal development next to plot 9, Gasper ODA street, Naguru in Kampala City Centre, complaint from Ms. Nanteza Mariam against Kasangati Town Council, compliants from Kawempe division (KCCA), Bukoto (KCCA), Hoima city, Bunga (KCCA), and Lira City
- Monitoring for compliance to Physical Planning undertaken in 4 cities & 4 districts	- Compliance to Physical Planning monitored in 5 Cities (Tororo, Mbale, Jinja, Kampala and Arua) and 2 districts (Kayunga and Wakiso)
- 10 Physical Development Plans reviewed and approved quarterly	- 18 Physical Development Plans reviewed i.e Kikuube District Local Government, Budaka Town Council, Soroti Municipality Kasana Town Council, Kamuli Municipal Council, Busia Municipal Council, Nakaseke District, Bududa District, Butebo Town Council, Gulu City, Arua City ,Kasambya Town Council, Kotido Town Council, Masode-Kalagi T.C, Kinoni T.C, Nabiratuku T.C, Dikulungu T.C, and Lugazi M.C out of which 9 were approved.
- 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	Trained 40 staff of the Ministry and Board Secretariat on the operation and flying of the Drone procured for inspection and supporting development of PDPs
- 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 - Held one Finance and Administration Committee and one Board meeting
- 11th World Urban Forum 2022, Joint Technical Committee meeting attended	
- Guidelines on Minimum Requirements for Preparing and Submitting Physical Development Plans, Request for Change of Land Use and Appeals prepared and disseminated	
- Regulations on enforcement of Board directives developed	
- Model strategy on management of garbage piloted in 4 cities	
- National Physical Planning Board strategic Plan developed.	4 Consultations (1 - Top management staff and 3 - 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 and developed work flow processes for both Committees. - Held a stakeholders' engagement within Greater Kampala Metropolitan Area that included New vision, KampalaCapital City Authority, The State House Anti-Corruption Unit, Uganda Investment Authority, National Building Review Board (NBRB), Rt. Hon. Deputy Speaker, the Committee of Parliament on Physical Infrastructure and report produced with resolutions.

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 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	Held 2 stakeholders meeting on enforcement of physical planning standards.	
- Public sensitizations on implementation of Physical Planning matters and compliance undertaken in 15 cities	- 2 sensitization campaigns on compliance of Physical Planning Standards conducted in Arua and Kampala 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		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		2,352,151.619
Total For Budget Output		2,352,151.619
Wage Recurrent		0.000
Non Wage Recurrent		2,352,151.619
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 13 districts of Kikuube, Kiryandongo, Masindi, Luwero, Nakaseke, Kayunga, Wakiso, Kiboga, Kyankwanzi, Kakumiro, Oyam, Napak and Moroto	
- 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 2 districts (Hoima and Kiryandongo)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		3,500.000
227001 Travel inland		22,220.000
227004 Fuel, Lubricants and Oils		27,542.412

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	53,262.412
	Wage Recurrent	0.000
	Non Wage Recurrent	53,262.412
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:280002 Physical planning

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

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

- 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 5 districts i.e. Buliisa, Butaleja, Kikuube, Kiryandongo and Masindi trained in physical planning aspects and best practices.
- Capacity of 50 leaders in 15 cities built on various physical planning aspects	-10 Political leaders in 3 cities (Hoima, Soroti and Masaka) 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 8 districts i.e Kiryandongo, Oyam, Napak, Moroto, 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	331,148.769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,980.000
221002 Workshops, Meetings and Seminars	11,405.000
221007 Books, Periodicals & Newspapers	3,500.000
221009 Welfare and Entertainment	9,500.000
221011 Printing, Stationery, Photocopying and Binding	4,000.001
222001 Information and Communication Technology Services.	2,000.000
222002 Postage and Courier	2,000.000
225101 Consultancy Services	9,980.000
227001 Travel inland	52,970.000
227004 Fuel, Lubricants and Oils	49,488.368
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	491,972.138

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		331,148.769
	Non Wage Recurrent		160,823.369
	Arrears		0.000
	AIA		0.000
Total For Department			2,897,386.169
	Wage Recurrent		331,148.769
	Non Wage Recurrent		2,566,237.400
	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			
- Solid waste management policy reviewed and finalized		Meeting held to prepare the Rapid Impact Assessment for the National Urban Solid Waste Management Policy	
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		Regional Consultative meetings on the Solid Waste Management Policy not yet carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221007 Books, Periodicals & Newspapers			3,000.000
221009 Welfare and Entertainment			4,000.000
221011 Printing, Stationery, Photocopying and Binding			2,500.000
227001 Travel inland			8,418.266
227004 Fuel, Lubricants and Oils			2,000.000
Total For Budget Output			19,918.266
Wage Recurrent			0.000
Non Wage Recurrent			19,918.266
Arrears			0.000
AIA			0.000
Budget Output:280010 Urban Development Services			

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		
- Gulu City slum profile report prepared	- Collected data from 17 settlements within Gulu City, analyzed and processed. 17 Settlement Maps printed and displayed within the cells. Validation ongoing for the maps - Social Economic and Spatial data collected from 17 settlements within Gulu City	
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 220 Urban Managers in Masheruka, Kakindo, Buhweju, Kanungu and Karamoja Subregion Town Councils in areas of Urban Competitiveness, Urban Beautification and landscaping among others.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousands
Item	Spent	
211101 General Staff Salaries	143,452.006	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	990.000	
221007 Books, Periodicals & Newspapers	2,000.000	
221009 Welfare and Entertainment	7,500.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
227001 Travel inland	47,511.734	
227004 Fuel, Lubricants and Oils	36,500.000	
228002 Maintenance-Transport Equipment	1,618.266	
	Total For Budget Output	249,572.006
	Wage Recurrent	143,452.006
	Non Wage Recurrent	106,120.000
	Arrears	0.000
	AIA	0.000
	Total For Department	269,490.272
	Wage Recurrent	143,452.006
	Non Wage Recurrent	126,038.266
	Arrears	0.000
	AIA	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

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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	- 1 Monitoring and supervision of capital work exercise undertaken, and report produced	
- End of project report prepared	- Draft End of project report prepared	
- Environmental and Social audit carried out and report prepared	- Environmental and Social audit carried out and report prepared	
- Beneficiary satisfaction carried out and report produced	Beneficiary Satisfaction Survey(BSS) Report prepared and invoice submitted	
- 4 Project technical committee meetings held	- 4 Project technical committee meetings held	
- Impact Evaluation Survey carried out	- Impact Evaluation Survey carried out as part of the End of Project Evaluation Report (EOPE) 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
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	The draft annual performance assessment report for the 10 cities, 12 municipalities, and MLHUD has been approved. This report provides funding allocations for the FY 2023/24 for the program cities/ municipalities and MLHUD.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
PIAP Output: 10030501 Protected and Secure urban areas		
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:		
- Annual value for money (VfM) Audits with OAG conducted	-Draft value for money audit reports for FYs 2019/20 and 2020/21 prepared. -OAG has completed the value-for-money audit report for the infrastructure implemented by the 10 cities and 12 municipalities in FY 2019/20 and FY 2020/21. These reports contribute 50% of the funds released to the cities and municipalities under DLI3- infrastructure implementation performance.	
- Beneficiary satisfaction and social accountability surveys carried out	-The beneficiary satisfaction survey for FY 2022/23 was finalized. The report shows that overall, 74.1% of the respondents were satisfied with the implementation of the USMID-AF interventions.	
- 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; and in the municipalities of Lugazi, Kamuli, Tororo, and Mbale city	
- Quarterly Program Technical Committee (PTC) special/general meetings prepared and Held	- Program Technical Committee (PTC) held in Mbarara and Mbale City. This meeting approved amendments to the annual work plan the FY 2022/23 and approved the annual work plan for the FY 2023/24.	
- 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 valuation standards and guidelines have been developed. The final valuation standards and guidelines are expected in May 2023; - A draft valuation professionalization Framework has been developed. The final valuation professional framework is expected in June 2023.	
- Physical Planners Registration Act disseminated to 22 MCs and 15 Cities	-The Physical Planners Registration Act has been disseminated in the program LGs	
- 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	- The 10 cities and 12 municipalities have been guided on how to report on solid waste collection and disposal. The methodologies to use.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	103,874.997	
221011 Printing, Stationery, Photocopying and Binding	18,500.520	
225101 Consultancy Services	7,570,775.754	
227001 Travel inland	631,375.216	
227004 Fuel, Lubricants and Oils	353,523.427	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
	Total For Budget Output	8,678,049.913
	GoU Development	0.000
	External Financing	8,678,049.913
	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	- Implementation of GIS based PPUMIS undertaken in 10 cities and 4 MCs	
- 17 PDPs for 11 districts and 6 urban areas prepared	- Preparation of PDPs in Lamwo, Adjumani, Kiryadongo, Isingiro, and Kamwenge commenced in November 2022. Stakeholder engagements were done and draft situation analysis reports were prepared. The PDPs with cover 5 sub-counties and 5 town councils in these districts; - Preparation of PDPs in Moyo, Obongi, Yumbe, Arua, Madi Okollo and Terego commenced in February 2023. PDPs will be prepared for 6 sub-counties and 6 town councils in these 6 districts. Preparation of inception reports and IEC strategies is on-going.	
- State of National Land Use Compliance Report prepared with rewards and sanctions guidelines embedded.	- An inception report has been prepared.	
- PDPs disseminated in 11 Refugee Hosting Districts.	- Preparation of PDPs in Lamwo, Adjumani, Kiryadongo, Isingiro, and Kamwenge commenced in November 2022. Stakeholder engagements were done and draft situation analysis reports were prepared. The PDPs with cover 5 sub-counties and 5 town councils in these districts; - Preparation of PDPs in Moyo, Obongi, Yumbe, Arua, Madi Okollo and Terego commenced in February 2023. PDPs will be prepared for 6 sub-counties and 6 town councils in these 6 districts. Preparation of inception reports and IEC strategies is on-going.	
- Physical planning committees and political leadership including subcounty chiefs in 11 districts trained on implementation of the PDPs		
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 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		5,672,573.360
227001 Travel inland		325,618.319
227004 Fuel, Lubricants and Oils		140,138.578
Total For Budget Output		6,138,330.256
	GoU Development	0.000
	External Financing	6,138,330.256
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:280010 Urban Development Services		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- 22 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 1, 2 and 3 progress reports 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 (MZO).	-The study to prepare the land value database is ongoing. An inception report has been approved.	
- 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; - 217 land titles have been prepared for Kaberebere parish in Kamwenge district through the SLAAC process. Additional 908 titles for the same parish are in the final stages of preparation; - A number of activities have been undertaken towards the development of 500 land titles for each of the districts of Isingiro, Kiryandongo, Lamwo, Adjumani, Terego, Yumbe, and Obongi. These include Reconnaissance, Mobilization and Sensitization, Training of Land Management Institutions, Establishment of parish boundaries, Adjudication and demarcation of Parcels, and Mapping of Parcels.	

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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		
- Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social , Financial Management and M&E	- Training exercises have been conducted for the benefit of technical staff in 10 cities and 12 municipalities. These include environment, social health, and safety; reporting on program finances, and infrastructure implementation.	
- Quarterly monitoring, inspection and appraisal of capital works conducted and reports produced	- Monitoring and inspection of the infrastructure subproject sites undertaken in all the 10 cities and 12 municipalities	
- Integrated revenue administration system rolled out in the 22 Municipalities	- The Integrated revenue administration system (IRAS) has been rolled to 9 cities and 11 municipalities	
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	- The annual state of the urban sector report finalized.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
225101 Consultancy Services	15,573,023.792	
227001 Travel inland	188,209.487	
227004 Fuel, Lubricants and Oils	201,918.966	
263402 Transfer to Other Government Units	196,250.000	
281401 Rent	511,000.000	
	Total For Budget Output	16,670,402.245
	GoU Development	0.000
	External Financing	16,670,402.245
	Arrears	0.000
	AIA	0.000
	Total For Project	31,486,782.414
	GoU Development	0.000
	External Financing	31,486,782.414
	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	- Hoima District PDP is under preparation (Consultant procured, Inception Report prepared and approved, Existing Analysis Report submitted for review)	

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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	- PDP is under preparation (Consultant procured, Inception Report prepared and approved, Existing Analysis Report submitted for review)	
- Detailed plan for the area around Kabaale industrial park - Hoima District	- Draft detailed plans for selected areas is under review	
- Implementation of PDP for the area around Kabale Industrial Park monitored and supervised	- Monitoring and supervision of implementation of PDP for area around Kabale industrial park undertaken and report prepared.	
- 100 Physical planning Committees trained in PDP implementation and other physical planning aspects		
- Physical planning priorities for 15 LGs profiled	- Monitoring and Evaluation of 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	- Physical Planning/land use layers of Urban Growth Centres for Kigorobya TC and Butema GC integrated into NLIS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,170.000	
221002 Workshops, Meetings and Seminars	3,000.000	
221003 Staff Training	5,720.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	7,000.000	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
225101 Consultancy Services	157,421.184	
227001 Travel inland	64,300.000	
227004 Fuel, Lubricants and Oils	10,500.000	
228002 Maintenance-Transport Equipment	5,600.000	
	Total For Budget Output	273,711.184
	GoU Development	273,711.184
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	273,711.184
	GoU Development	273,711.184
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Housing Development		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 6 local governments of Ibanda, Ntungamo, Rukungiri, Omoro, Amolatar, and Amuria.	
- Guidelines for energy efficient, green building design and energy efficiency in buildings to mitigate impact of climate change in buildings prepared and disseminated in 8 selected districts of Masindi, Buliisa, Kaliro		
- Architects Registration Act reviewed and amended		
- Guidelines for regulating real estate agency practice developed.	- 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		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	112,578.699	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,787.000	
221009 Welfare and Entertainment	2,250.000	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
227001 Travel inland	27,855.500	
227004 Fuel, Lubricants and Oils	13,404.507	
Total For Budget Output		165,125.706
Wage Recurrent		112,578.699
Non Wage Recurrent		52,547.007
Arrears		0.000
AIA		0.000
Budget Output:280005 Housing Development Services		

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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		UGX 40,000,000/- budget support for 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	
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 Lugazi, Njeru, Kamuli, Bugiri, 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 Bundibudyo, Kanungu, Bukwo, Adjumani, Kaabong and Amuria undertaken, and report prepared.	
- 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 buildings and implementation of the Condominium Property Law (2002) and Regulations conducted in 8 urban councils of Masindi, Apac, Arua, Koboko, Lugazi, Njeru, Bugiri, and Kamuli to promote densification.	
- 24 Condominium plans vetted		- 18 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 during the Housing Baraza in conjunction with NBS and the Uganda Buildcon International Expo 2022.	
- 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, Otuke, Dokolo,Alebtong, Agago, Bugweri,		- Free, low-cost Prototype plans considering the elderly, PWDs, women and other vulnerable groups prepared and disseminated to 4 districts of Bugweri, Namisindwa, Namutumba, and Pallisa	
- 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 four (4) MDAs including Insurance Regulatory Authority (IRA), Uganda Aids Commission, 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 City.	
- Budgetary Support to Architects Registration Board (ARB) provided and monitored		- Budgetary Support of UGX. 40,000,000/= 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)		8,348.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		2,250.000
221017 Membership dues and Subscription fees.		1,859.700
227001 Travel inland		37,950.000
227004 Fuel, Lubricants and Oils		56,249.112
228002 Maintenance-Transport Equipment		2,509.200
263402 Transfer to Other Government Units		40,000.000
	Total For Budget Output	150,666.012
	Wage Recurrent	0.000
	Non Wage Recurrent	150,666.012
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	315,791.718
	Wage Recurrent	112,578.699
	Non Wage Recurrent	203,213.019
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Settlements		
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.		
- Local Government staff in 20 selected LGs in the 4 regions trained on National Housing Policy implementation strategies	- Local Government staff in 5 DLGs i.e Mpigi, Butambala, Lwengo, Amuru and Nwoya trained on the implementation of the National Housing Policy	
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.	
- 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 5 Districts across 2 regions i.e Omoro , Oyam (Northern Uganda) Mpigi, Butambala and Lwengo (Central region) on Human Settlements /Housing standards and Integration of the National Housing Policy.	
- World Habitat day 2022 Commemorated	World Habitat day 2022 Commemorated	
- World Habitat day 2022 Commemorated	- World Habitat day 2022 Commemorated	

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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		
- 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 districts i.e Mpigi, Butambala, Lwengo, Omoro and Oyam	
- Local Government staff in 20 selected LGs in the 4 regions trained on National Housing Policy implementation strategies	- Local Government staff in Omoro, Oyam, Mpigi, Butambala and Lwengo trained on National Housing Policy implementation strategies	
PIAP Output: 10040601 Real Estate Companies incentivized		
Programme Intervention: 100406 Incentivize real estate companies to undertake affordable housing projects to address the housing deficit		
- Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments	Housing Needs Assessment Study conducted in Eastern Uganda in MbaleCity to guide City Authorities on Appropriate Housing Development.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	85,032.522	
221007 Books, Periodicals & Newspapers	1,500.000	
221009 Welfare and Entertainment	3,000.000	
221011 Printing, Stationery, Photocopying and Binding	2,493.227	
227001 Travel inland	54,110.000	
227004 Fuel, Lubricants and Oils	26,794.000	
Total For Budget Output	172,929.749	
Wage Recurrent	85,032.522	
Non Wage Recurrent	87,897.227	
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 five (05) Informal Settlements / Slums in 2cities i.e Mbarara and Hoima Cities 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	
- 12 communities in 4 Cities (Mbale, Mbarara, Hoima and Gulu) mobilized into housing savings groups & housing cooperatives and supported	4 Communities identified and mobilized into Savings Groups i.e 2 in Mbarara city, 1 in Hoima city and 1 in Tororo District	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,545.000	
221011 Printing, Stationery, Photocopying and Binding	250.000	
227001 Travel inland	58,250.000	

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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		33,842.853
	Total For Budget Output	96,887.853
	Wage Recurrent	0.000
	Non Wage Recurrent	96,887.853
	Arrears	0.000
	AIA	0.000
	Total For Department	269,817.602
	Wage Recurrent	85,032.522
	Non Wage Recurrent	184,785.080
	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		
- 4 Quarterly field inspections of Ministry interventions carried out	Quarter 1, 2 and 3 field inspections of Ministry interventions carried out. 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	3 Human resource Audits conducted.	
- 4 quarterly internal audit reports prepared and discussed	3 internal audit reports (Q1 , Q2 & Q3 reports) prepared and discussed.	
-4 quarterly project audits carried out	- 3 project audits carried out and reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		25,529.182

VOTE: 012 Ministry of Lands, Housing & Urban Development**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000
221007 Books, Periodicals & Newspapers		600.000
221008 Information and Communication Technology Supplies.		600.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221017 Membership dues and Subscription fees.		1,000.000
227001 Travel inland		17,250.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		2,312.510
	Total For Budget Output	69,791.692
	Wage Recurrent	25,529.182
	Non Wage Recurrent	44,262.510
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
5.5bn NTR collected and accounted for	- 3.908bn NTR collected and accounted for	
4 Financial audit issues reports responded to	3 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	- 3 Release warrants prepared i.e Quarter 1, 2 and 3 Release warrants	
Quarterly Supplier appraisal reports prepared	Quarter 1, 2 and 3 Supplier appraisal reports prepared.	
3 Financial statements prepared	3 Financial statements prepared i.e 3 months, 6 months & 9 Months Financial statements.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,500.000
221007 Books, Periodicals & Newspapers		1,500.000
221008 Information and Communication Technology Supplies.		19,519.594
221009 Welfare and Entertainment		11,250.000
221011 Printing, Stationery, Photocopying and Binding		13,025.331
221016 Systems Recurrent costs		75,000.000
221017 Membership dues and Subscription fees.		4,200.000

VOTE: 012 Ministry of Lands, Housing & Urban Development**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		20,698.500
227004 Fuel, Lubricants and Oils		19,136.550
228002 Maintenance-Transport Equipment		4,500.000
	Total For Budget Output	178,329.975
	Wage Recurrent	0.000
	Non Wage Recurrent	178,329.975
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 1 pension verification exercise carried out	- Pension verification exercise carried out	
Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended	- 27th CPA Annual seminar attended and participated in.	
Wellness and fitness training for Ministry Staff provided	Wellness and fitness program provided for 515 Ministry 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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
221001 Advertising and Public Relations		6,250.000
221002 Workshops, Meetings and Seminars		20,000.000
221003 Staff Training		13,000.000
221009 Welfare and Entertainment		1,500.000
221012 Small Office Equipment		7,500.000
221016 Systems Recurrent costs		10,000.000
222001 Information and Communication Technology Services.		1,447.696
227001 Travel inland		29,064.444
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	133,762.140
	Wage Recurrent	0.000
	Non Wage Recurrent	133,762.140
	Arrears	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		9 PPDA and Financial compliance reports prepared.	
1020 Contracts for works, goods and services prepared		- 760 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		4,391.968	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000	
221007 Books, Periodicals & Newspapers		2,250.000	
221011 Printing, Stationery, Photocopying and Binding		13,342.493	
222001 Information and Communication Technology Services.		2,000.000	
227001 Travel inland		24,500.000	
227004 Fuel, Lubricants and Oils		9,745.000	
228002 Maintenance-Transport Equipment		3,937.500	
Total For Budget Output		75,166.961	
Wage Recurrent		4,391.968	
Non Wage Recurrent		70,774.993	
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. Electronic Records storage created for the open registry for storage of softcopies of documents.	
- 1 Customized Training of records management training for MLHUD staff		- 1 staff training in records management conducted	
- 22 MZOs monitored for compliance to records procedures and standards		- 22 MZOs monitored for compliance to records procedures and standards	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		30,000.000	
221009 Welfare and Entertainment		7,500.000	
227001 Travel inland		22,794.806	
227004 Fuel, Lubricants and Oils		7,500.000	
Total For Budget Output		67,794.806	

VOTE: 012 Ministry of Lands, Housing & Urban Development**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	67,794.806
	Arrears	0.000
	<i>AIA</i>	0.000

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

12 Top/ Policy Management meetings	8 Top/ Policy Management meetings
4 M&E Reports produced	- 5 political M&E activities undertaken and reports produced
1 General staff meeting held	
12 Senior Management meetings held	9 Senior Management meetings held.
- International Obligations and conferences attended to	

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

Item	Spent
211101 General Staff Salaries	36,105.190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221002 Workshops, Meetings and Seminars	112,000.000
221003 Staff Training	57,100.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	13,000.000
221009 Welfare and Entertainment	75,000.000
221011 Printing, Stationery, Photocopying and Binding	90,271.318
221012 Small Office Equipment	15,000.000
222001 Information and Communication Technology Services.	10,000.000
227001 Travel inland	195,000.000
227004 Fuel, Lubricants and Oils	120,635.000
228001 Maintenance-Buildings and Structures	8,730.000
228002 Maintenance-Transport Equipment	57,712.320
Total For Budget Output	892,553.828
Wage Recurrent	36,105.190
Non Wage Recurrent	856,448.638
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050301 Physical Planning & Urban management system scaled.			
Programme Intervention: 100503 Scale up the physical planning and urban management information system			
Client charter & Access to information manual Prepared and updated		Client charter & Access to information manual Prepared and updated	
8 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances		- 8 Barazas organized in districts of Luweero, Koboko, Maracha, Kagadi, Mubende, Mityana, Gomba and Kassanda 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, reproduced and translated into local languages.	
680 Information requests responded to		- 1,375 Information requests responded to	
22 MZOs communication assessments undertaken		MZOs communication assessments undertaken in 7 MZOs i.e Tororo, Mbale, Soroti, Moroto, Lira, Gulu and Kibaale	
8 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances		- 8 Barazas organized in districts of Luweero, Koboko, Maracha, Kagadi, Mubende, Mityana, Gomba and Kassanda to sensitize the public on Ministry services, profile complaints, responses and grievances.	
8 Open-days organized			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000	
221001 Advertising and Public Relations		15,460.000	
221009 Welfare and Entertainment		4,500.000	
221011 Printing, Stationery, Photocopying and Binding		13,500.000	
221017 Membership dues and Subscription fees.		25,250.000	
227001 Travel inland		21,106.078	
Total For Budget Output		94,816.078	
Wage Recurrent		0.000	
Non Wage Recurrent		94,816.078	
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		Ministry main boardroom renovated.	
Guard, security and cleaning services provided		Guard, security and cleaning services provided	
MVs, Equipment & buildings maintained		MVs, Equipment & buildings maintained	
Utility Bills paid		Utility Bills paid	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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		
Maintenance of Computer and accessories procured	Maintenance of Computer and accessories procured	
Compensation to 3rd parties paid	UGX 8.634bn 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; Other land compensations - UGX 0.369bn	
UGX 21bn compensation arrears paid for Kampala Archdiocese Land at Nsambya		
UGX 12bn land compensation arrears paid	- UGX 32.959 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 2.317bn)	
- 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		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	464,173.011	
211102 Contract Staff Salaries	137,070.212	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,299.718	
221003 Staff Training	22,454.058	
221008 Information and Communication Technology Supplies.	17,000.000	
221011 Printing, Stationery, Photocopying and Binding	40,000.000	
223005 Electricity	155,000.000	
223006 Water	68,000.000	
225204 Monitoring and Supervision of capital work	89,459.124	
227001 Travel inland	92,591.214	
227004 Fuel, Lubricants and Oils	80,000.000	
228002 Maintenance-Transport Equipment	54,501.200	
228004 Maintenance-Other Fixed Assets	35,200.000	
273104 Pension	1,569,844.439	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item		Spent
273105 Gratuity		41,485.853
282104 Compensation to 3rd Parties		8,862,682.500
352899 Other Domestic Arrears Budgeting		32,731,135.014
Total For Budget Output		44,550,896.343
	Wage Recurrent	601,243.223
	Non Wage Recurrent	11,218,518.106
	Arrears	32,731,135.014
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Technical guidance on Policy development and management provided	Technical guidance on Policy development and management provided to the 3 Directorates i.e Housing on Real Estates Bill, 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 and updated	
Sectoral public policies submitted to Cabinet	Cabinet memo on National Physical Development Plan 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	6 Cabinet Memos prepared and submitted to Cabinet Secretariat	
4 research/study reports on topical sectoral issues prepared	2 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	Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		54,416.539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,750.000
221002 Workshops, Meetings and Seminars		107,000.000
221003 Staff Training		78,992.056
221007 Books, Periodicals & Newspapers		16,500.000
221009 Welfare and Entertainment		45,000.000
221011 Printing, Stationery, Photocopying and Binding		29,573.919
222001 Information and Communication Technology Services.		13,380.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		17,000.000
227001 Travel inland		31,047.750
227004 Fuel, Lubricants and Oils		22,439.250
228003 Maintenance-Machinery & Equipment Other than Transport		1,500.000
	Total For Budget Output	438,599.514
	Wage Recurrent	54,416.539
	Non Wage Recurrent	384,182.975
	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 (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management)	- UGX 0.050 bn 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	- UGX 0.359bn for Subscription to International Organizations(Shelter Afrique) paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
262101 Contributions to International Organisations-Current		359,999.686
263402 Transfer to Other Government Units		50,000.000
	Total For Budget Output	409,999.686
	Wage Recurrent	0.000
	Non Wage Recurrent	409,999.686
	Arrears	0.000
	AIA	0.000
	Total For Department	46,911,711.023
	Wage Recurrent	721,686.102
	Non Wage Recurrent	13,458,889.907
	Arrears	32,731,135.014
	AIA	0.000
Department:003 Planning and Quality Assurance		
Budget Output:000006 Planning and Budgeting services		

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
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) participated in 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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

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 Sustainable Urbanization and Housing Programme working meetings held		2 Sustainable Urbanization and Housing Programme working meeting held.	
Department ICT equipments maintained		Department ICT equipment (2 photocopiers and 8 Computers) serviced and maintained.	
- Budget Estimates FY 2023/24 prepared and submitted to MoFPED		Budget Estimates FY 2023/24 prepared and submitted to MoFPED	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			69,290.521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,045.000
221002 Workshops, Meetings and Seminars			21,190.000
221007 Books, Periodicals & Newspapers			3,500.000
221008 Information and Communication Technology Supplies.			19,472.000
221009 Welfare and Entertainment			24,500.000
221011 Printing, Stationery, Photocopying and Binding			12,600.001
221012 Small Office Equipment			500.000
222001 Information and Communication Technology Services.			1,457.300
227001 Travel inland			42,035.000
227004 Fuel, Lubricants and Oils			16,255.020
Total For Budget Output			240,844.842
Wage Recurrent			69,290.521
Non Wage Recurrent			171,554.321
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	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		NA	
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 81 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Namayingo, 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		- 3 Budget performance reports (Q1 , Q2 & Q3) 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

Item	Spent
227001 Travel inland	35,590.500
227004 Fuel, Lubricants and Oils	47,000.000
Total For Budget Output	82,590.500
Wage Recurrent	0.000
Non Wage Recurrent	82,590.500
Arrears	0.000
AIA	0.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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	
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	Consultant procured and works ongoing. Titles shall be processed and issued after the consultant.	
Titles for Health Centers of selected Districts under UGIFT processed and issued	Consultant procured and works ongoing. Titles shall be processed and issued after the consultant has finalised.	

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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 other UGIFT infrastructures in selected Districts processed and issued	- 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.	
Trustees registered in the different Districts	Data collection ongoing to establish eligible areas for trustees	
Land for the UGIFT infrastructures surveyed and demarcated	- Consultant procured and inception report prepared - Terms of Reference for the consultant to undertake the survey and demarcation of land for the facilities prepared - Advertisement for consultant to undertake the survey and demarcation carried out	
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
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,785.000	
221001 Advertising and Public Relations	5,000.000	
221003 Staff Training	18,293.946	
221008 Information and Communication Technology Supplies.	20,000.001	
221009 Welfare and Entertainment	30,000.000	
221011 Printing, Stationery, Photocopying and Binding	59,266.950	
225204 Monitoring and Supervision of capital work	121,544.960	
227001 Travel inland	258,864.500	
227004 Fuel, Lubricants and Oils	200,000.000	
228002 Maintenance-Transport Equipment	30,000.000	
Total For Budget Output		791,755.357
Wage Recurrent		0.000
Non Wage Recurrent		791,755.357
Arrears		0.000
AIA		0.000
Total For Department		1,115,190.699
Wage Recurrent		69,290.521

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		1,045,900.178
	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	
-Assorted Professional Equipment procured			
- Assorted Computer Suppliers and Consumables procured		- Assorted ICT/Computer Suppliers and Consumables procured	
- 4 Capital monitoring of Ministry interventions done		- MZO needs assessment undertaken to inform retooling needs for FY 2023/24 budget.	
		- 4 Monitoring and Evaluation reports of Ministry and programme interventions in 81 Districts of Masaka, Mbarara, Ntungamo, Kabale, Sheema, Bushenyi, Rukiga, Rukungiri, Isingiro Rubanda, Kisoro , Kanungu, Lwengo, Mpigi, Namayingo, 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,vKapelebyong, Katakwi, Kumi, Ngora, Pallisa, Kibuku, Pakwach, Nebbi,vMadi-okollo, Zombo, Adjumani, Maracha Masindi, Kyenjojo, Kamwenge,vKitagwenda, Ibanda, Kazo, Kiruhura, Bunyangabu, , Bullisa, Kikuube, Kagadi, Kakumiro, and Kyegegwa District; and Masaka, Mbarara, Ntungamo, Kabale, Arua, Mbale, Soroti, Fortportal	
- Various Maintenance works of Ministry Structures and establishments undertaken		- 1 heavy duty photocopier serviced and maintained	
- 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		Bids evaluation for office chairs and furniture completed. Bids evaluation for the computers and other ICT equipment ongoing	
- 4 Monitoring and appraisal activities of Ministry works and interventions in 22MZOs and selected LGs carried out		- MZO needs assessment undertaken in the 22 MZOs to inform retooling needs for FY 2023/24 budget.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211102 Contract Staff Salaries		11,927.035	
221008 Information and Communication Technology Supplies.		10,000.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		12,420.000
225204 Monitoring and Supervision of capital work		106,075.000
227001 Travel inland		51,780.000
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		5,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,600.000
	Total For Budget Output	214,302.035
	GoU Development	214,302.035
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	214,302.035
	GoU Development	214,302.035
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	109,472,275.379
	Wage Recurrent	9,281,818.322
	Non Wage Recurrent	22,609,965.620
	GoU Development	3,755,659.434
	External Financing	41,093,696.989
	Arrears	32,731,135.014
	AIA	0.000

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:02		
Sub SubProgramme:02 Land, Administration and Management		
<i>Departments</i>		
Department:001 Land Administration		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 06070601 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed		
Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.		
- 2 reports prepared for 2 regional workshops held to disseminate the National Land Policy, Land regulations and guidelines	NA	NA
- 4 reports produced for 4 Review/stakeholder consultation engagements on National Land Policy conducted	- 1 Review/stakeholder consultation engagement on National Land Policy conducted and report prepared	- 1 Review/stakeholder consultation engagement on National Land Policy conducted and report prepared
- 2 reports produced for 2 Regional consultative workshops on land act amendment undertaken	NA	NA
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 40 districts	- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 10 selected districts in 4 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
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.		
- 50 DLBs, 50 DLOs and 140 ALCs trained in land management	- 12 DLBs, 12 DLOs and 35 ALCs of Western region Districts trained in land management	- 12 DLBs, 12 DLOs and 35 ALCs of Western region Districts trained in land management
- 35 DLOs, 35 DLBs, and 22MZO supervised, monitored and technically supported	- 9 DLOs, 9 DLBs, and 5 MZO supervised, monitored and technically supported	- 9 DLOs, 9 DLBs, and 5 MZO supervised, monitored and technically supported
- The role of 4 traditional institutions (Madi, Teso, Bunyoro and Lango) in land administration strengthened	- 1 traditional institution strengthened in land administration	- 1 traditional institution strengthened in land administration

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
- 10 Public sensitizations on Land matters Undertaken in 10 subregions of Acholi, Ankole, Buganda, Bugisu, Busoga, Karamoja, Kigezi, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable	- 2 Public sensitizations on Land matters Undertaken in 2 subregions of Toro, and West Nile ensuring representation of all groups especially women and the vulnerable	- 2 Public sensitizations on Land matters Undertaken in 2 subregions of Toro, and West Nile ensuring representation of all groups especially women and the vulnerable
- 8 technical staff trained in specialized short courses on Land Management and Administration	- 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
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	- 6,250 valuation assessments & inspections carried out in 22 MZOs	- 6,250 valuation assessments & inspections carried out in 22 MZOs
- 120,000 land conveyances i.e mortgages, caveats , transfers etc carried out	- 30,000 land conveyances i.e mortgages, caveats , transfers etc carried out	- 30,000 land conveyances i.e mortgages, caveats , transfers etc carried out
- 88,450 titles processed and issued to men and women	- 22,113 titles issued	- 22,113 titles issued
- 90,000 physical planning applications approved	- 22,500 physical planning applications approved	- 22,500 physical planning applications approved
- 62.5 bn revenue generated	- 15.625 bn revenue generated	- 15.625 bn revenue generated
- 22 sensitization campaigns undertaken by the 22 MZOs	- 22 sensitization campaigns undertaken by the 22 MZOs	- 22 sensitization campaigns undertaken by the 22 MZOs
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.		
- 88,400 Land registration files committed in the 22 MZOs	- 22,200 Land registration files committed in the 22 MZOs	- 22,200 Land registration files committed in the 22 MZOs
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	- 51 NLIC staff and LIS Users trained on LIS	- 51 NLIC staff and LIS Users trained on LIS
- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised	- 22 MZOs monitored and supervised
- Assorted ICT equipment for 22 MZOs procured	- Assorted ICT equipment for 22 MZOs procured	- Assorted ICT equipment for 22 MZOs procured
- Motor vehicles for 22 MZOs serviced and maintained	- Motor vehicles for 22 MZOs serviced and maintained	- Motor vehicles for 22 MZOs serviced and maintained
- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites	- LIS maintained in the 22 MZOs and other LIS sites

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
- 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
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	- 300 land searches conducted	- 300 land searches conducted
- 20 Land registrars trained in LIS	NA	NA
- 20 trustees registered	- 5 trustees registered	- 5 trustees registered
- 40 land titles issued in wetlands and forest reserves cancelled	- 10 land titles issued in wetlands and forest reserves cancelled	- 10 land titles issued in wetlands and forest reserves cancelled
- 400 affidavits commissioned	- 100 affidavits commissioned	- 100 affidavits commissioned
- 400 court cases facilitated	- 100 court cases facilitated	- 100 court cases facilitated
- 88,450 titles issued to men and women	- 22,113 titles issued	- 22,113 titles issued
- Inspection and Land registry in 22 MZOs conducted and report produced	- Inspection and Land registry in 22 MZOs conducted and report produced	- Inspection and Land registry in 22 MZOs conducted and report produced
- Blue pages Processed and validated	- Blue pages Processed and validated	- Blue pages Processed and validated
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	National Atlas revised	National Atlas revised
2 Regional Tourist Maps for WestNile and Western region revised	NA	NA
4 Large Scale Town/City Maps (Arua, Gulu, Mbale and Jinja) revised	- Large scale Town/City Map for Jinja revised	- Large scale Town/City Map for Jinja revised
- 54 Topographic maps revised for 6 cities (Kyegegwa, Kiryandongo, Kole, Alebtong, Ouke and Adjumani)	9 Topographic maps revised for Adjumani districts	9 Topographic maps revised for Adjumani districts
Government Cadastre Data Inventory and Consolidation for 2 MZOs (Wakiso and Luwero MZOs) prepared		
- 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 Mbale city carried out	Survey and demarcation of boundaries of Mbale city carried out

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
- 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	5GCPs established in Ngora, Kalaki and Kaberamaido	5GCPs established in Ngora, Kalaki and Kaberamaido
- 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 Masaka, Fort portal & Masindi.	106 passive stations and 3 continuously operating stations (CORS) maintained in the district of Masaka, Fort portal & Masindi.
- 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
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	- 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 Central Region and databank developed	- Data for Land Valuation databank collected in Central Region and databank developed
- Property indices for taxation and valuation purposes developed and published	- FY 2022/23 Property indices for taxation and valuation purposes developed and published	- FY 2022/23 Property indices for taxation and valuation purposes developed and published
- 50 land acquisitions for Government development projects supervised	- 13 land acquisitions for Government development projects supervised	- 13 land acquisitions for Government development projects supervised
- Compensation rates for 135 districts reviewed and approved	- Compensation rates for 36 districts reviewed and approved	- Compensation rates for 36 districts reviewed and approved
- 22 MZOs sensitized on valuation activities	- 5 MZOs sensitized on valuation activities	- 5 MZOs sensitized on valuation activities
<i>Develoment Projects</i>		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:140035 Land Information Management		
PIAP Output: 06070301 Data Processing Centre established		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
SLAAC Data Capturing and Processing Software upgraded and maintained		
SLAAC Manuals reviewed		
Equipment for the DPC procured		
Rapid Physical Planning Appraisal (RAPPA) Plans produced and disseminated.	50 RAPPA Parish Plans produced and approved	50 RAPPA Parish Plans produced and approved
SLAAC Titles processed and issued	12,000 SLAAC Titles processed and issued	12,000 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	130,000 SLAAC parcels adjudicated and demarcated	130,000 SLAAC parcels adjudicated and demarcated
CLAs formed and registered	100 CLAs formed and registered	100 CLAs formed and registered
CLA land demarcated and registered	100 CLA lands demarcated and registered	100 CLA lands demarcated and registered
11 vehicles procured to support implementation of RAPPA, SLAAC and CLA activities		
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.		
Final Designs and Bills Of Quantities produced	Construction supervision undertaken	Construction supervision undertaken
Additional floor at NLIC and Archival Centre Constructed	Construction works commenced	Construction works commenced
Construction works supervised	Construction works supervised by the Clerks of Works	Construction works supervised by the Clerks of Works
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	Draft Bills developed	Draft Bills 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.		
Basemaps completed		
- Land Valuation Management Information System (LaVMIS) designed, developed and rolled-out	LaVMIS developed	LaVMIS developed

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Annual Plans	Quarter's Plan	Revised Plans
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.		
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		
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
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	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	- Quarter4/Annual Property index data compiled	- Quarter4/Annual Property index data compiled
60 land acquisition projects undertaken	15 land acquisition projects undertaken	15 land acquisition projects undertaken
-150 Contract staff recruited to support MZOs	NA	NA
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
Programme:10 Sustainable Urbanisation And Housing		

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Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:01		
Sub SubProgramme:03 Physical Planning and Urban Development		
<i>Departments</i>		
Department:001 Land use Regulation and Compliance		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
- 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		
- State of Land Use Compliance report 2022 produced	- State of Land Use Compliance report 2022 produced	- State of Land Use Compliance report 2022 produced
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 10 selected urban councils in the 4 regions assessed	- Implementation of the LURF in 10 selected urban councils in the 4 regions assessed
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 13 Urban LGs to implement the land use regulatory framework undertaken	- Capacity building of 13 Urban LGs to implement the land use regulatory framework undertaken
- 60 Urban LGs in the 4 regions monitored and supported in implementation of land use regulatory framework	- 15 Urban LGs monitored and supported in implementation of land use regulatory framework	- 15 Urban LGs monitored and supported in implementation of land use regulatory framework
- 30 stakeholder engagements on the Land Use regulatory framework undertaken in the 4 regions	- 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 13 selected LGs in 4 regions	- Land Use regulatory framework disseminated to 13 selected LGs in 4 regions
- Training manuals for development control disseminated to 20 districts across the 4 regions	- Training manuals for development control disseminated to 5 districts across the 4 regions	- Training manuals for development control disseminated to 5 districts across the 4 regions
Department:002 Physical Planning		
Budget Output:000032 Board Management		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- 12 Requests for change of Land Use approved	- 3 Requests for change of Land Use approved	- 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

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Annual Plans	Quarter's Plan	Revised Plans
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		
- 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	- 2 Physical Development Plans reviewed and approved	- 2 Physical Development Plans reviewed and approved
- 436.36 Sq.metres office space rent paid	NA	NA
- Salary for 46 staff paid monthly	- Salary for 46 Board staff paid	- Salary for 46 Board staff paid
- Capacity of 40 field officers/staff built in inspection	NA	NA
- 10 Board members paid monthly retainer - Staff welfare allowance of 46 staff catered for quarterly	- 10 Board members paid monthly retainer - Staff welfare allowance of 46 staff catered for quarterly	- 10 Board members paid monthly retainer - Staff welfare allowance of 46 staff catered for quarterly
- 11th World Urban Forum 2022, Joint Technical Committee meeting attended	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	- Regulations on enforcement of Board directives developed	- Regulations on enforcement of Board directives developed
- Model strategy on management of garbage piloted in 4 cities	- Model strategy on management of garbage piloted in 2 cities	- Model strategy on management of garbage piloted in 2 cities
- National Physical Planning Board strategic Plan developed.	NA	NA
- Undertake 1 stakeholder consultative workshop for key MDAs including MLHUD, MoLG, MEMD, UPF, KCCA, MGLSD, Parliamentary Committees	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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- Physical Planning Act 2010 as amended 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 (Otuke, Lira, Alebtong, Kapelebyong, & Amuria)	- Physical planning Act 2010 as amended disseminated in 5 districts (Otuke, Lira, Alebtong, Kapelebyong, & Amuria)
- Comprehensive guidelines for integrated development planning developed	- Comprehensive guidelines for integrated development planning developed	- 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 5 districts(Kumi, Ngora, Katakwi, Soroti, and Serere)	- Guidelines for preparation and implementation of Physical Development Plans disseminated to 5 districts(Kumi, Ngora, Katakwi, Soroti, and Serere)
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 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(Gulu, Amuru, Nebbi, Pakwach ,Arua) trained in physical planning concepts	- Physical planning committees of 5 districts(Gulu, Amuru, Nebbi, Pakwach ,Arua) trained in physical planning concepts
- Capacity of 50 leaders in 15 cities built on various physical planning aspects	- Capacity of 12 leaders in 4 cities built on various physical planning aspects	- Capacity of 12 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	- Action area plans to protect and preserve eco-systems in 3 city prepared	- Action area plans to protect and preserve eco-systems in 3 city prepared
- Implementation and development of Physical Development Plans monitored and inspected in 10 districts (Yumbe, Obongi, Madi Okollo, Amuru, Napak, Moroto, Abim, Kotido, Oyam, Kiryandongo)	- Implementation and development of Physical Development Plans monitored and inspected.	- Implementation and development of Physical Development Plans monitored and inspected.
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		

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Annual Plans	Quarter's Plan	Revised Plans
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	- Solid waste policy produced.	- Solid waste policy produced.
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	NA	NA
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	Gulu City slum profile report disseminated	Gulu City slum profile report disseminated
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 50 Urban Managers from 16 TCs in Urban development and management during 1 regional urban managers training in Masaka	- Capacities built for 50 Urban Managers from 16 TCs in Urban development and management during 1 regional urban managers training in Masaka
<i>Develoment Projects</i>		
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		
- 70 km of gravel roads rehabilitated in Kikuube District	- 35 km of gravel roads rehabilitated in Kikuube District	- 35 km of gravel roads rehabilitated in Kikuube District
- 1 daily market constructed in Walukuba , Buliisa District	- 1 daily market constructed in Walukuba , Buliisa District	- 1 daily market constructed in Walukuba , Buliisa District
- 4 Monitoring and supervision of capital work reports produced	- 1 Monitoring and supervision of capital work report produced	- 1 Monitoring and supervision of capital work report produced
- End of project report prepared	- End of project report prepared	- End of project report prepared
- Environmental and Social audit carried out and report prepared	- Environmental and Social audit carried out and report prepared	- Environmental and Social audit carried out and report prepared
- Beneficiary satisfaction carried out and report produced	- Beneficiary satisfaction carried out and report produced	- Beneficiary satisfaction carried out and report produced
- 4 Project technical committee meetings held	- 1 Project technical committee meeting held	- 1 Project technical committee meeting held
- Impact Evaluation Survey carried out	- Impact Evaluation Survey report prepared	- Impact Evaluation Survey report prepared

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 10030501 Protected and Secure urban areas		
Programme Intervention: 100305 Increase urban resilience by mitigating against risks of accidents, fires, flood earthquake, landslides and lightning specifically focusing on:		
- Annual performance assessment for Municipalities and MLHUD conducted	- Annual performance assessment for Municipalities and MLHUD conducted	- Annual performance assessment for Municipalities and MLHUD conducted
- Annual value for money (VfM) Audits with OAG conducted	- Annual value for money (VfM) Audits with OAG conducted	- Annual value for money (VfM) Audits with OAG conducted
- Beneficiary satisfaction and social accountability surveys carried out	- Beneficiary satisfaction and social accountability surveys report prepared	- Beneficiary satisfaction and social accountability surveys report prepared
- 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	- Land Acquisition and Resettlement Policy finalized	- Land Acquisition and Resettlement Policy finalized
- Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and 15 Cities	- Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and Cities	- Urban land management strategy & urban re-development guidelines disseminated to 22 MCs and Cities
- Integrated Urban Transportation Strategy/policy disseminated to 22MCs and 15 Cities	- Integrated Urban Transportation Strategy/policy disseminated to 22MCs and Cities	- Integrated Urban Transportation Strategy/policy disseminated to 22MCs and Cities
- Solid waste management strategy disseminated to the 22 program Municipalities and 15 Cities	- Solid waste management strategy disseminated to the 22 program Municipalities and Cities	- Solid waste management strategy disseminated to the 22 program Municipalities and Cities
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	- Jinja model town PDP implementation undertaken	- Jinja model town PDP implementation 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	- Implementation of the GIS based PPUMIS in the 22 Cities & MCs undertaken
- 17 PDPs for 11 districts and 6 urban areas prepared	- 5 PDPs for 5 districts prepared	- 5 PDPs for 5 districts prepared

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Annual Plans	Quarter's Plan	Revised Plans
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:280003 Develop and Implement Physical Development Plans		
PIAP Output: 10010101 Integrated physical and economic development plans for cities		
Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas		
- 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
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	- 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.
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 & CDFs in 22 target MLGs trained	- 22 MDFs & CDFs in 22 target MLGs trained
- Quarterly progress MDF & CDF reports on implementation of MDF & CDF plans prepared	- Quarterly progress MDF & CDF reports on implementation of MDF & CDF plans prepared	- Quarterly progress MDF & CDF reports on implementation of MDF & CDF plans prepared
- Own Source Revenue databases rolled out to 22 MLGs	- Own Source Revenue databases rolled out to 22 MLGs	- Own Source Revenue databases rolled out to 22 MLGs
- Quarterly dialogues conducted for 22 MDF& CDFs on Own Source Revenue enhancement.	- Quarterly dialogues conducted for 22 MDF& CDFs on Own Source Revenue enhancement.	- Quarterly dialogues conducted for 22 MDF& CDFs on Own Source Revenue enhancement.
- Database for the Property yields and indices updated in Kampala City and the 22 MLGs.	- 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 (MZOs).	- Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs).	- Land value databank system rolled out to the 22 Ministry Zonal Offices (MZOs).
- Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	- Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes	- Systematic Land Adjudication & Certification (SLAAC) for the Refugee host communities in 11 selected parishes undertaken and titles issued in the parishes
- Municipal Staff in 22 MCs and Cities trained in procurement management, Environment, Social , Financial Management and M&E	- 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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
Budget Output:280010 Urban Development Services		
PIAP Output: 10020201 Physical Dev't plans for all Urban Areas in place		
Programme Intervention: 100202 Improve the provision of quality social services to address the peculiar issues of urban settlements		
- Quarterly monitoring, inspection and appraisal of capital works conducted and reports produced	- Quarterly monitoring, inspection and appraisal of capital works conducted and reports produced	- Quarterly monitoring, inspection and appraisal of capital works conducted and reports produced
- E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and 15 Cities	- E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and Cities	- E-governance framework for cities, Municipalities and towns disseminated to 22 MCs and Cities
- Integrated revenue administration system rolled out in the 22 Municipalities	- Integrated revenue administration system rolled out in the 22 Municipalities	- Integrated revenue administration system rolled out in the 22 Municipalities
- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared	- Annual State of Urban Sector Report (with Urban Indicators, data base, Urban Profiles) prepared
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 NPDP dissemination workshop held in the Western region	- 1 NPDP dissemination workshop held in the Western region
- 1 PDP for Hoima District developed and aligned to the NPDP	NA	NA
- 1 PDP for Pakwach TC developed and aligned to the NPDP	NA	NA
- Detailed plan for the area around Kabaale industrial park - Hoima District	- Detailed plan for the area around Kabaale industrial park - Hoima District prepared	- Detailed plan for the area around Kabaale industrial park - Hoima District prepared
- Implementation of PDP for the area around Kabale Industrial Park monitored and supervised	- 1 report on monitoring and supervision of implementation of PDP for the area around Kabale Industrial Park prepared	- 1 report on monitoring and supervision of implementation of PDP for the area around Kabale Industrial Park prepared
- 100 Physical planning Committees trained in PDP implementation and other physical planning aspects	- 25 Physical planning Committees from Districts in the Western region trained in PDP implementation and other physical planning aspects	- 25 Physical planning Committees from Districts in the Western 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
SubProgramme:02		
Sub SubProgramme:01 Housing		
<i>Departments</i>		
Department:001 Housing Development and Estates Management		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory services		
PIAP Output: 10040501 Building codes and standards in place		
Programme Intervention: 100405 Develop, promote and enforce building codes/standards		
- 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	NA	NA
- 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	- Guidelines for energy efficient, green building design prepared and disseminated to 4 districts of Masindi, Buliisa, Kibaale, Ntoroko	- Guidelines for energy efficient, green building design prepared and disseminated to 4 districts of Masindi, Buliisa, Kibaale, Ntoroko
- 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	- Real Estate Bill submitted to Parliament for approval	- Real Estate Bill submitted to Parliament for approval
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.		
- Capacity of 2 technical staff built in relevant competencies through bench marking, domestic and international trainings	NA	NA
- Budgetary Support to the Architects Registration Board (ARB) provided and monitored	- Q4 Budgetary Support to the Architects Registration Board (ARB) provided and monitored	- Q4 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
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	NA	NA
- Institutional housing project proposals for public servants in 6 hard to reach districts of Abim, Kotido, Pader, Lamwo, Kisoro, Kalangala designed and developed	- Project proposal on affordable/ institutional housing for 6 Hard to Reach Districts of Abim, Kotido, Pader, Lamwo, Kisoro, Kalangala Island developed	- Project proposal on affordable/ institutional housing for 6 Hard to Reach Districts of Abim, Kotido, Pader, Lamwo, Kisoro, Kalangala Island developed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:280005 Housing Development Services		
PIAP Output: 10040402 Affordable & adequate housing investment plan developed		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
- High rise building and implementation of the condominium property law & regulations in the 8 municipal councils of Masindi, Apac, Arua, Koboko, Lugazi, Njeru, kamuli and Bugiri promoted	NA	NA
- 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	- Monitoring and evaluation of sub programme carried out in 4 LGs (Nakasongola, Apac, Nwoya, Pakwach)	- Monitoring and evaluation of sub programme carried out in 4 LGs (Nakasongola, Apac, Nwoya, Pakwach)
- 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 3 selected districts (Sembabule, Kiboga, Bukomansimbi) considering the elderly, PWDs, women, and other vulnerable groups	- Free, low-cost Prototype plans prepared and disseminated to 3 selected districts (Sembabule, Kiboga, Bukomansimbi) 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	NA	NA
Department:002 Human Settlements		
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.		
- 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 Western region trained on National Housing Policy implementation strategies	- Local Government staff in 5 selected LGs in the Western region trained on National Housing Policy implementation strategies
PIAP Output: 10040401 affordable and edaquate housing investment plan developed and implemented		
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing		
- Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments	- Housing needs assessment carried out in 1 selected city to guide on appropriate housing developments	- Housing needs assessment carried out in 1 selected city to guide on appropriate housing developments
- 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 Western region	- Sensitization on Human settlement standards conducted in 5 Selected Local Governments in the Western region
- World Habitat day 2022 Commemorated	NA	NA
- World Habitat day 2022 Commemorated	NA	NA

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:280005 Housing Development Services			
PIAP Output: 10040402 Affordable & adequate housing investment plan developed			
Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing			
- 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 Western region	NA	
- 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 Western region trained on National Housing Policy implementation strategies	NA	
PIAP Output: 10040601 Real Estate Companies incentivized			
Programme Intervention: 100406 Incentivize real estate companies to undertake affordable housing projects to address the housing deficit			
- 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	NA	
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	- Slums in Gulu selected city mapped & profiled; and design strategies for redevelopment identified,	- Slums in Gulu 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 Gulu city mobilized into housing savings groups & housing cooperatives and supported	- 3 communities in Gulu city mobilized into housing savings groups & housing cooperatives and supported	
Development Projects			
N/A			
SubProgramme:03			
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	1 Advances and Imprests Audit Undertaken	1 Advances and Imprests Audit Undertaken	
- 4 Quarterly field inspections of Ministry interventions carried out	Quarter 4 field inspections of Ministry interventions carried out	Quarter 4 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	Q4 internal audit report prepared and discussed	Q4 internal audit report prepared and discussed	
-4 quarterly project audits carried out	-Q4 project audits carried out	-Q4 project audits carried out	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
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	12 Months Financial statements prepared	12 Months Financial statements prepared
Budget Output:000005 Human Resource Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
- 1 pension verification exercise carried out	NA	NA
Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and Planners attended	NA	NA
Wellness and fitness training for Ministry Staff provided	Wellness and fitness training for Ministry Staff provided	Wellness and fitness training for Ministry Staff provided
Copies of Public Service standing orders procured and distributed to staff	NA	NA
End of Year Staff General Engagement and performance assessment meeting held	NA	NA
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	3PPDA and Financial compliance reports prepared	3PPDA and Financial compliance reports prepared
1020 Contracts for works, goods and services prepared	- 255 Contracts for works, goods and services prepared	- 255 Contracts for works, goods and services prepared
Budget Output:000008 Records Management		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Fully functional Records Centre established	Fully functional Records Centre established	Fully functional Records Centre established
- 1 Customized Training of records management training for MLHUD staff	NA	NA
- 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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
12 Top/ Policy Management meetings	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	- International Obligations and conferences attended to
Budget Output:000011 Communication and Public Relations		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated
8 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances
Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated	Client charter & Access to information manual Prepared and updated
Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced	Ministry IEC materials reviewed and reproduced
680 Information requests responded to	170 Information requests responded to	170 Information requests responded to
22 MZOs communication assessments undertaken	22 MZOs communication assessments undertaken	22 MZOs communication assessments undertaken
8 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances	2 MZOs Barazas organized to sensitize the public on Ministry services, profile complaints, responses and grievances
8 Open-days organized	2 Open-days organized	2 Open-days organized
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
MVs, Equipment & buildings maintained	MVs, Equipment & buildings maintained	MVs, Equipment & buildings maintained
Utility Bills paid	Utility Bills paid	Utility Bills paid
Maintenance of Computer and accessories procured	Maintenance of Computer and accessories procured	Maintenance of Computer and accessories procured
Compensation to 3rd parties paid	Compensation to 3rd parties paid	Compensation to 3rd parties paid
UGX 21bn compensation arrears paid for Kampala Archdiocese Land at Nsambya	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
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
Sectoral public policies submitted to Cabinet	Sectoral public policies submitted to Cabinet	Sectoral public policies submitted to Cabinet
8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat	2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat
4 research/study reports on topical sectoral issues prepared	1 research/study report on topical sectoral issues prepared	1 research/study report on topical sectoral issues prepared
4 Regulatory Impact Assessment Reports prepared	1 Regulatory Impact Assessment Report prepared	1 Regulatory Impact Assessment Report prepared
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023	NA	NA
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 (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
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	NA

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Annual Plans	Quarter's Plan	Revised Plans
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		
- 2 Programme leadership meetings organized and reports produced	NA	NA
-4 Programme Secretariat meetings reports prepared	- 1 Programme Secretariat meeting held	- 1 Programme Secretariat meeting held
- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced	NA	NA
- Budget Framework Paper FY 2023/2024 prepared and Submitted to MoFPED	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	NA	NA
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	NA	NA
- 2 Programme leadership meetings organized and reports produced	NA	NA
- 4 Programme Secretariat meetings reports prepared	1 Programme Secretariat meeting held	1 Programme Secretariat meeting held
- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced	NA	NA
- Budget Framework Paper FY 2023/2024 prepared and Submitted to MoFPED	NA	NA
- 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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
- Sustainable Urbanization and Housing Programme working group activities coordinated	Sustainable Urbanization and Housing Programme working group activities coordinated	Sustainable Urbanization and Housing Programme working group activities coordinated
- 4 Sustainable Urbanization and Housing Programme working meetings held	1 Sustainable Urbanization and Housing Programme working meeting hel	1 Sustainable Urbanization and Housing Programme working meeting hel
Department ICT equipments maintained	Department ICT equipments maintained	Department ICT equipments maintained
- Budget Estimates FY 2023/24 prepared and submitted to MoFPED	NA	NA
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	- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 6MZO in Western Region undertaken	- 1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 6MZO in Western Region undertaken
- Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted	- Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted	- Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted
- 2 (Two) Joint Program reviews carried out and reports produced	NA	NA
- 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
- 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 6MZO in Western Region undertaken	1 Monitoring and Evaluation report of Ministry projects and programme interventions in 25 DLGs and 6MZO in Western Region undertaken
- Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted	Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted	Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
- 2 (Two) Joint Program reviews carried out and reports produced	NA	NA
- 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 disseminated to stakeholders	- Statistical Abstract 2022 disseminated to stakeholders
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 disseminated to stakeholders	Statistical Abstract 2022 disseminated to stakeholders
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:280012 Support to UGIFT		
PIAP Output: 10050301 Physical Planning & Urban management system scaled.		
Programme Intervention: 100503 Scale up the physical planning and urban management information system		
Titles for 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
<i>Development Projects</i>		
Project:1632 Retooling of Ministry of Lands, Housing and Urban Development		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
-18 Ministry Staff capacity enhanced.	- 4 Ministry Staff capacity enhanced.	- 4 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	NA	NA
- 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	NA	NA
- 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 5MZOs and selected LGs carried out	- 1 Monitoring and appraisal activities of Ministry works and interventions in 5MZOs and selected LGs carried out

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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 Q3
113101	Land Fees	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water	1.000	0.000
<i>SubProgramme : 02 Land Management</i>	<i>1.000</i>	<i>0.000</i>
Sub-SubProgramme : 02 Land, Administration and Management	1.000	0.000
<i>Department Budget Estimates</i>		
Department: 001 Land Administration	1.000	0.000
<i>Project budget Estimates</i>		
Programme : 10 Sustainable Urbanisation And Housing	4.260	0.000
<i>SubProgramme : 01 Physical Planning and Urbanization;</i>	<i>4.260</i>	<i>0.000</i>
Sub-SubProgramme : 03 Physical Planning and Urban Development	4.260	0.000
<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>		
Total for Vote	5.260	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Develop and implement a gender and equity mainstreaming strategy and action plan in the Ministry and Programme
Issue of Concern:	Knowledge gap in mainstreaming of Gender and Equity in the Ministry undertakings
Planned Interventions:	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
Budget Allocation (Billion):	1.389
Performance Indicators:	- 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
Actual Expenditure By End Q3	0
Performance as of End of Q3	Data on Gender and equity collected in the ministry during Routine monitoring exercises. Gender mainstreaming of Ministry interventions carried out
Reasons for Variations	No funds released for implementation of the activities

ii) HIV/AIDS

Objective:	Increase HIV/AIDS awareness among the staff and key stakeholders in the Vote and the Programme
Issue of Concern:	Low implementation of the HIV/AIDS Work Place Policy
Planned Interventions:	i) Host Health awareness week ii) Disseminate IEC materials iii) Organize HIV/AIDS Sensitization workshops iv) No of HIV/AIDS testing and counseling campaigns held
Budget Allocation (Billion):	0.320
Performance Indicators:	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
Actual Expenditure By End Q3	0
Performance as of End of Q3	Budget for HIV/AIDs FY 2023/24 prepared. Road map for HIV/AIDs activities prepared
Reasons for Variations	No funds released in Q2 for implementation of HIV/AIDs planned activities

iii) Environment

Objective:	To ensure that environment concerns are mainstreamed in the Ministry activities
Issue of Concern:	Knowledge gap on environmental issues in the sector and limited implementation of the Occupational , safety and Health(OSH) Policy
Planned Interventions:	i) Develop and implement a workplace Occupational , safety and Health(OSH) Policy ii) Promote awareness, knowledge and attitudes of workplace environment iii) Hold regular coordination meetings on protection fragile ecosystems & mitigation of the impacts
Budget Allocation (Billion):	0.277
Performance Indicators:	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

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Actual Expenditure By End Q3	0
Performance as of End of Q3	- 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.
Reasons for Variations	Intervention undertaken under ARSDP

iv) Covid

Objective:	To undertake COVID19 screening for all staff and enforcing adherence to COVID19 SOPs
Issue of Concern:	Low enforcement of the COVID19 SOPs and guidelines
Planned Interventions:	i) Mobilizing of staff to go for vaccination ii) Enforcement of COVID19 SOPs iii) Dissemination of IEC materials on COVID19
Budget Allocation (Billion):	1.800
Performance Indicators:	i) Proportion of staff tested regularly ii) Proportion of Staff vaccinated iii) Number of Offices with automatic sanitizer dispensers
Actual Expenditure By End Q3	0.5
Performance as of End of Q3	IEC material produced and pinned at Ministry Offices and the Zonal Offices.Sanitizer Dispensers procured and implemented at Ministry entrances
Reasons for Variations	inadequate budget release

