

VOTE: 012 Ministry of Lands, Housing & Urban Development

I. VOTE MISSION STATEMENT

To ensure sustainable land management, planned urban and rural development and decent housing for all

II. STRATEGIC OBJECTIVE

To ensure security of land tenure, orderly development and adequate housing for all

III. MAJOR ACHIEVEMENTS IN 2022/23

A. LAND ADMINISTRATION AND MANAGEMENT

- 3 Public sensitizations on Land matters Undertaken in 3 subregions Acholi, West Nile, & Lango ensuring representation of all groups especially women and PWDs
- Terms of 10 DLBs i.e Kapchorwa, Masaka, Rubirizi, Kaliro, Serere, Kyankwanzi, Lyantonde, Amuru, Mukono & Kakumiro reviewed and approved
- 24,985 titles processed and issued to men and women
- Draft land acquisition and resettlement policy has been prepared
- 25 trustees registered out of which 19 were new registrations and 6 were amendments
- 12 land titles issued in wetlands and forest reserves cancelled
- Commenced the closure of blue pages and 7 blue pages have been validated so far
- Arua town map revised
- 27 topographic maps (9-Kole, 9-Luka and 9-Kiryandongo District) updated and disseminated
- Resurvey and coordination of 4 Cadastre Blocks and Insets i.e. 2 for Luwero and 2 for Wakiso undertaken
- 40 KM National (inter district) boundaries i.e 23km along Moroto-Kotido districts and 12km along Rupa & Kakitekere subcounty, 5km Wakiso, Kampala (Luzira, Mutungo and Namuwongo) boundaries Affirmed to reduce border disputes.
- 35,562 property valuations carried out and supervised.
- 9 DLBs, 9 DLOs and 44 ALCs of Kazo, Mayuge, Kaberamaido, Gulu, Amuru, Oyam, Maracha, Kyankwanzi, and Apac Districts trained in land management and administration.
- Draft National Valuation standards, guidelines, and manuals have been developed.
- 136 Land acquisition cases for Infrastructure Projects supervised
- Compensation rates for 5 districts i.e Kikuube, Mitooma, Mbarara, Kyenjojo, and Mukono reviewed and approved

B. PHYSICAL PLANNING AND URBAN DEVELOPMENT

- Reviewed Physical planning standards and guidelines disseminated in 5 Districts i.e Apac, Kabale, Kiboga, Yumbe and Butaleja
- Capacity building of 12 Urban councils undertaken i.e Muhanga TC, Ntungamo MC, Kalisizo TC, Kalungu TC, Kamuli MC, Busolwe TC, Otuboi TC, Gulu, Mbale, Mbarara, Lugazi MC and Kole TC to implement the land use regulatory framework undertaken
- 9 Physical Development Plans reviewed and approved i.e Kikuube District Local Government, Budaka Town Council, Soroti Municipality Kasana Town Council, Kamuli Municipal Council, Busia Municipal Council, Nakaseke District, Bududa District and Butebo Town Council.
- Stakeholder sensitizations on physical planning undertaken in 4 Districts Luwero, Nakaseke, Kiboga, Kyankwanzi and Kakumiro ensuring representation of all groups especially women and PWDs
- 70 km of gravel roads rehabilitated in Kikuube District
- 1 daily market constructed in Walukuba, Buliisa District
- Draft land acquisition and resettlement policy has been prepared.

VOTE: 012 Ministry of Lands, Housing & Urban Development

- The Jinja model town PDP was disseminated and is now under implementation by Jinja City.
- The integrated revenue administration system has been rolled out to 9 cities and 12 municipalities.
- Annual state of the urban sector report for FY 2020/21 has been prepared.
- 74 Rapid Physical Planning Appraisal frameworks produced and disseminated in the districts of Oyam, Apac and Maracha

C. HOUSING

- Sensitization on the National Building Code (2019) pertaining to Residential Building Standards, Fire and Safety, accessibility Standards for the disabled , green and climate resilience building conducted in in 3 local governments of Ibanda, Ntungamo, and Rukungiri.
- Cabinet memo and principles for the Real Estate Bill developed.
- Draft Regulatory Impact Assessment report on the Real Estate Bill finalized
- Cabinet memo and principles for the Real Estate Bill developed.
- Sensitization on Public Private Partnerships in Mass Housing Development conducted in 4 urban councils of Masindi, Apac, Arua, and Koboko
- Sensitization on the Condominium Property Law (2002) and Regulations conducted in 4 urban councils of Masindi, Apac, Arua, and Koboko ensuring representation of all groups especially women and PWDs to promote densification through high- rise building development

D. SUPPORT SERVICES

- UGX 8.265bn land compensation paid 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.

VOTE: 012 Ministry of Lands, Housing & Urban Development

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	11.194	6.067	15.585	16.364	18.000	19.800	21.781
	Non-Wage	62.173	15.994	22.329	23.446	28.135	33.762	40.177
Devt.	GoU	14.578	1.440	15.880	15.880	19.056	22.064	24.187
	Ext Fin.	180.216	29.482	75.564	0.000	0.000	0.000	0.000
GoU Total	87.945	23.501	53.794	55.690	65.191	75.627	86.144	
Total GoU+Ext Fin (MTEF)	268.161	52.983	129.358	55.690	65.191	75.627	86.144	
Arrears	33.339	31.605	15.073	0.000	0.000	0.000	0.000	
Total Budget	301.500	84.588	144.432	55.690	65.191	75.627	86.144	
Total Vote Budget Excluding Arrears	268.161	52.983	129.358	55.690	65.191	75.627	86.144	

VOTE: 012 Ministry of Lands, Housing & Urban Development

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	15.002	55.194
SubProgramme:02 Land Management	15.002	55.194
Sub SubProgramme:02 Land, Administration and Management	15.002	55.194
001 Land Administration	0.335	0.000
002 Land Sector Reform Coordination Unit	13.408	45.414
003 Land Registration	0.151	0.000
004 Surveys and Mapping	0.592	0.000
005 Valuation	0.516	9.780
Programme:08 Sustainable Energy Development	0.000	0.500
SubProgramme:02 Transmission and Distribution	0.000	0.500
Sub SubProgramme:02 Land, Administration and Management	0.000	0.500
004 Valuation	0.000	0.500
Programme:10 Sustainable Urbanisation And Housing	22.912	35.750
SubProgramme:01 Physical Planning and Urbanization;	1.899	34.350
Sub SubProgramme:03 Physical Planning and Urban Development	1.899	34.350
001 Land use Regulation and Compliance	0.269	0.000
002 Physical Planning	1.354	4.200
003 Urban Development	0.276	30.150
SubProgramme:02 Housing Development	0.714	0.000
Sub SubProgramme:01 Housing	0.714	0.000
001 Housing Development and Estates Management	0.393	0.000
002 Human Settlements	0.321	0.000
SubProgramme:03 Institutional Coordination	20.299	1.400
Sub SubProgramme:04 Policy, Planning and Support Services	20.299	1.400
001 Finance and administration	15.770	0.000
003 Planning and Quality Assurance	4.528	1.400
Total for the Vote	37.914	91.444

VOTE: 012 Ministry of Lands, Housing & Urban Development

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: 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.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Land Acquisition and Resettlement Act adopted	Number	2019/20	No	Yes	0	Yes
Land Act reviewed (%)	Percentage	2019/20	0%	50%	0%	100%
Number of bills finalized and adopted	Number	2019/20	0	2	0	1
Percentage of implementation of the LARAP	Percentage	2019/20	0%			30%

Budget Output: 000078 Land Management

PIAP Output: 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.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
DLBs and ALCs trained in land management trained in land management	Text	2019/20	75	110	62	200

Department: 002 Land Sector Reform Coordination Unit

Budget Output: 140035 Land Information Management

PIAP Output: 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.

VOTE: 012 Ministry of Lands, Housing & Urban Development**Sub SubProgramme: 02 Land, Administration and Management****Department: 002 Land Sector Reform Coordination Unit****Budget Output: 140035 Land Information Management****PIAP Output: Land Information System automated and integrated with other systems**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of NLIC staff capacities built	Number	2021/22	2	204	204	114
No. of systems integrated with LIS	Number	2021/22	5	5	6	7

Department: 003 Land Registration**Budget Output: 000075 Registration Services****PIAP Output: Titled Land area****Programme Intervention: 060708 Promote land consolidation, titling and banking.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of land titled	Percentage	2019/20	21.67%	32%	23.29%	32%
No. of land titles issued	Number	2019/20	56681	88450	24985	200000

PIAP Output: SLAAC program in 135 districts implemented**Programme Intervention: 060709 Promote tenure security including women's access to land.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Districts implementing systematic land adjudication and certification (SLAAC)	Number	2019/20	5	26	16	26

PIAP Output: Women's access to land strengthened**Programme Intervention: 060709 Promote tenure security including women's access to land.**

VOTE: 012 Ministry of Lands, Housing & Urban Development**Sub SubProgramme: 02 Land, Administration and Management****Department: 003 Land Registration****Budget Output: 000075 Registration Services****PIAP Output: Women's access to land strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of land titles owned by women	Percentage	2019/20	26%	30%	26.03%	30%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of land disputes mediated	Number	2021/22	142	52	703	200

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional Land Valuation Management Information System (LAVMIS)	Number	2019/20	no	Yes	0	yes
Number of valuation standards and guidelines developed	Number	2019/20	0	1	0	1

Project: 1289 Competitiveness and Enterprise Development Project-CEDP**Budget Output: 140035 Land Information Management****PIAP Output: 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.**

VOTE: 012 Ministry of Lands, Housing & Urban Development**Sub SubProgramme: 02 Land, Administration and Management****Project: 1289 Competitiveness and Enterprise Development Project-CEDP****Budget Output: 140035 Land Information Management****PIAP Output: Land Information System automated and integrated with other systems**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of NLIC staff capacities built	Number	2019/20	2	204	204	114

Project: 1763 Land Valuation Infrastructure Project**Budget Output: 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)****PIAP Output: National Valuation Standards and Guidelines developed and disseminated****Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional Land Valuation Management Information System (LAVMIS)	Number	2019/20	No	Yes	0	Yes
Number of valuation standards and guidelines developed	Number	2019/20	0	1	0	1

Programme: 08 Sustainable Energy Development**SubProgramme: 02 Transmission and Distribution****Sub SubProgramme: 02 Land, Administration and Management****Project: 1763 Land Valuation Infrastructure Project****Budget Output: 000078 Land Management****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of Transmission line added to the grid	Number	2017/18	2354			6107

VOTE: 012 Ministry of Lands, Housing & Urban Development

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: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage compliance to land use regulatory frameworks	Percentage	2019-2020	48.1%	55%	48.3%	65%

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	2019-2020	14	34	12	22

Budget Output: 280006 Land Use Compliance

PIAP Output: 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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	2019-2020	14	34	12	22

VOTE: 012 Ministry of Lands, Housing & Urban Development**Sub SubProgramme: 03 Physical Planning and Urban Development****Department: 002 Physical Planning****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of cities with integrated physical and economic development plans	Proportion	2019/20	13%	38%	20%	66%

Budget Output: 280002 Physical planning**PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of cities with integrated physical and economic development plans	Proportion	2019/20	13%	38%	20%	66%

Project: 1528 Hoima Oil Refinery Proximity Development Master Plan**Budget Output: 280004 Economic and physical development services****PIAP Output: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of cities with integrated physical and economic development plans	Number	2019/20	13%	50%	20%	66%

SubProgramme: 02 Housing Development

VOTE: 012 Ministry of Lands, Housing & Urban Development**Sub SubProgramme: 01 Housing****Department: 002 Human Settlements****Budget Output: 280005 Housing Development Services****PIAP Output: Affordable & adequate housing investment plan developed****Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of affordable & adequate housing projects implemented	Number	2020/2021	0	3	0	4

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	2019/20	14	34	12	22

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of cities complying to physical planning regulatory framework	Proportion	2019/20	13%	70%	70%	66%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	2019/20	45%			70%

VOTE: 012 Ministry of Lands, Housing & Urban Development**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000005 Human Resource Management****PIAP Output: Urban development law, regulations and guidelines formulated****Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of cities complying to physical planning regulatory framework	Proportion	2019/20	13%	70%	70%	66%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	2019/20	45%			70%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of cities complying to physical planning regulatory framework	Proportion	2019/20	13%	70%	70%	66%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	2019/20	45%			70%

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: Cross cutting issues mainstreamed****Programme Intervention: 100601 To strengthen government institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of cross cutting issues coordinated	Number	2019/20	4			5

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

VOTE: 012 Ministry of Lands, Housing & Urban Development**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000089 Climate Change Mitigation****PIAP Output: Cross cutting issues mainstreamed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of cross cutting issues coordinated	Number	2019/20	4			5

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	2019/20	14	34	12	22

Project: 1632 Retooling of Ministry of Lands, Housing and Urban Development**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Urban development law, regulations and guidelines formulated****Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of cities complying to physical planning regulatory framework	Number	2019/20	13%	70%	70%	66%
Proportion of municipalities complying to physical planning regulatory framework	Number	2019/20	45%			70%

VOTE: 012 Ministry of Lands, Housing & Urban Development

VI. VOTE NARRATIVE

Vote Challenges

- i. Inadequate staffing according to the approved structure where half of the structure is filled.
- ii. Inadequate funds to effectively implement the sector policies, laws, regulations and guidelines.
- iii. Limited descent low and medium cost houses leading to a huge housing deficit across the Country.
- iv. Absence or limited serviced land for investment/development purposes.
- v. Widespread encroachment on public, Government and fragile ecosystem/protected land.
- vi. Resistance by the public to cancellation of Land titles in fragile ecosystems and protected areas
- vii. Lack of property value data bank for quick and timely valuations which humpers timely execution of projects.
- viii. Lack of resources for training and facilitation for Land Management Institutions in LGs to implement decentralized land services
- ix. Inadequate funds for the maintenance and capacity building of staff on the LLIS, 22 MZOs and capacity building
- x. Absence or inadequate adherence to physical development planning in LGs leading to slum development and informal settlements
- xi. Lack of a housing demonstration park for development of cheap/affordable smart green building technologies.
- xii. Increased illegal land evictions, conflicts and disputes
- xiii. Inadequate concerted effort by both the public and private sector to handle the housing deficit coupled with inadequate housing finance, low appropriate technology, low interest by the private players in low-cost housing.
- xiv. Lack of staffing structures in Local Governments for housing officers, which impacts on Ministry service delivery.
- xv. Population explosion leading to increased pressure on land.

Plans to improve Vote Performance

VOTE: 012 Ministry of Lands, Housing & Urban Development

- i. Intensify support supervision, inspection, monitoring and field visits to enforce adherence to standards and guidelines for better service delivery
- ii. Undertake stakeholder engagements to interest stakeholders to actively participate in sector programs for improved service delivery.
- iii. Fast track systematic demarcation of land in the Country.
- iv. Strengthen the Litigation Office under the Department of Land Registration to handle land cases including land conflicts, frauds and illegal evictions.
- v. Fast track the closure of the blue pages register.
- vi. Reinstate District Land Tribunals to handle the increasing land conflicts and disputes.
- vii. Revenue mobilization through lobbying the Ministry of Finance, Planning and Economic Development for increased funding and approval of projects.
- viii. Lobby for additional wage to implement the approved staff structure.
- ix. Undertake public sensitizations and awareness campaigns on sectoral related services
- x. Develop and implement Land Valuation Management Information System (value databank, geospatial information) to improve reliability and efficiency of land valuation.
- xi. Development of national valuation standards and guidelines to set and maintain standards of valuation professional practice, education, ethics and discipline to improve the quality, reliability and valuations.
- xii. Align Sectoral policies and plans with objectives of NDPIII, NRM Manifesto (2021-26) and the National Physical Development Plan to guide implementation of sector initiatives.
- xiii. Undertake capacity building and training of Ministry staff and Land Administration Institutions to improve service delivery.
- xiv. Coordinate the development and implementation of physical development plans in Local Governments to guide developments, human settlements and protect environmentally sensitive areas.
- xv. Ensure land use practices comply with sound environmental and natural resources management to protect fragile ecosystems such as forests, water bodies etc.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 10 Sustainable Urbanisation And Housing	335,000
SubProgramme: 01 Physical Planning and Urbanization;	239,000
Sub SubProgramme : 03 Physical Planning and Urban Development	239,000
Department: 003 Urban Development	239,000
SubProgramme: 02 Housing Development	96,000
Sub SubProgramme : 01 Housing	96,000
Department: 002 Human Settlements	96,000
Total For The Vote	335,000

VOTE: 012 Ministry of Lands, Housing & Urban Development**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
113101	Land Fees	0.000	10.000
Total		0.000	10.000

VOTE: 012 Ministry of Lands, Housing & Urban Development

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

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

ii) HIV/AIDS

OBJECTIVE	Increase HIV/AIDS awareness among the staff and key stakeholders in the Vote and the Programme
Issue of Concern	Low implementation of the HIV/AIDS at Work Place Policy
Planned Interventions	<ul style="list-style-type: none"> i) Host Health awareness week ii) Disseminate IEC materials iii) Organize HIV/AIDS Sensitization workshops iv) No of HIV/AIDS testing and counseling campaigns held
Budget Allocation (Billion)	0.018
Performance Indicators	<ul style="list-style-type: none"> i) Proportion of staff aware of the HIV/AIDS workplace policy in the Ministry ii) Proportion of staff test aware of their HIV/AIDS status iii) No of HIV/AIDS sensitization workshops held iv) Number of staff who have conducted tests in FY

iii) Environment

OBJECTIVE	To ensure that environment concerns are mainstreamed in the Ministry activities
Issue of Concern	Knowledge gap on environmental issues in the Ministry & Programme and limited implementation of the Occupational , safety and Health(OSH) Policy

VOTE: 012 Ministry of Lands, Housing & Urban Development

Planned Interventions	<ul style="list-style-type: none"> 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
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Budget Allocation (Billion)	0.018
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Performance Indicators	<ul style="list-style-type: none"> i) No of keep your environment clean campaigns conducted ii) Proportion of environmental concerned mainstreamed in the Ministry budget iii) No of workshops on protection of wetlands and fragile ecosystems conducted iv) Proportion of Offices with Wastebins
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iv) Covid

OBJECTIVE	Protect and safeguard staff against COVID 19
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Issue of Concern	Low enforcement and adherence to the COVID19 SOPs and guidelines
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Planned Interventions	<ul style="list-style-type: none"> i) Mobilizing of staff to go for vaccination ii) Enforcement of COVID19 SOPs iii) Dissemination of IEC materials on COVID19
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Budget Allocation (Billion)	1.800
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Performance Indicators	<ul style="list-style-type: none"> i) Proportion of Staff vaccinated ii) Number of Offices with automatic sanitizer dispensers
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VOTE: 012 Ministry of Lands, Housing & Urban Development

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Commissioner	U1SE	5	4
Inventory Management Officer U4	U4	2	1
Accountant	U4	2	1
Accounts Assistant	U7	4	4
Architectural Assistant	U5L	1	1
Askari	U8	26	15
Assistant Commissioner	U1E	8	6
Assistant Commissioner	U1EU	4	2
Assistant Commissioner	U1E-SC	8	2
Assistant Records Officer	U5	5	5
Assistant Secretary	U4	6	4
Assistant Valuer	U5Sc	1	0
Assistant. Records Officer.	U5	25	7
Asst. Commissioner	U1E	2	0
Asst. Librarian	U6	1	1
Cartographer	U5-SC	22	0
Cartographer	U5	22	15
Commissioner	U1SE	2	0
Commissioner	U1SE-SC	2	0
Commissioner	U1SE-Legal	1	0
Customer Support/Communications officer	U4	22	18
Data Entry Clerk	U6	44	39
Database Manager	U4	1	0
Director	U1SE	1	0
Director	U4	1	0
Draughtsman	U5	1	1
Driver	U8U	36	21
Driver	U8	16	11

VOTE: 012 Ministry of Lands, Housing & Urban Development

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Economist	U4	3	3
Engineer/Civil	U4U	1	1
Engineer/Electrical	U4U	1	0
Environment Officer	U4-SC	1	0
Geographer	U4	1	1
Government Valuer	U4	3	3
Housing Economist	U4	1	1
Housing Officer	U4	1	1
Housing Officer/Estates	U4L	1	1
Human Resource Officer	U4	1	0
ICT Officer	U4	1	1
ICT Officer	U4-SC	22	18
Internal Auditor	U4	2	2
Land Officer/ Inspector	U4	3	0
Lithographer	U5	4	1
Office Attendant	U8U	2	1
Office Attendant	U6	15	13
Office Attendants	U8	1	1
Office Attendants	U9	27	25
Office Supervisor	U6	1	1
Office Typist	U8U	5	3
Permanent Secretary	U16	1	1
Personal Secretary	U4L	5	4
Personal Secretary	U4	7	4
Physical Planner	U4U	5	0
Physical Planner	U4	23	6
Policy Analyst	U4	1	0
Princ. Housing Officer	U2	2	0
Princ. Registrar of Titles	U2	3	3
Princ. Staff Cartographer	U2	1	0
Principal Accountant	U2	1	1
Principal Asst. Secretary	U2	32	17

VOTE: 012 Ministry of Lands, Housing & Urban Development

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Economist	U2	2	1
Principal Engineer/ Electrical	U2 (SC)	1	0
Principal Government valuer	U2	3	3
Principal Human resource Officer	U2	2	1
Principal ICT Officer	U2(S)	4	4
Principal Information Scientist	U2	2	2
Principal Internal Auditor	U2	1	1
PrincipaL Land Management Officer	U2	22	2
Principal Land Officer	U2	8	6
Principal Land Officer	U2-Legal	1	0
Principal Land Officer/ Inspection	U2-Legal	22	0
Principal Physical planer	U2	8	4
Principal Policy Analyst	U2	1	0
Principal Procurement Officer	U2	1	1
Principal Quantity Sur.	U2Sc	1	1
Principal Staff Geodisist	U2(S)	1	0
Principal Urban Development Officer	U2 (SC)	2	0
Principal Urban Officer	U2L	1	1
Procurement Officer	U4	1	1
Receptionist	U7	23	1
Records Officer	U4	28	6
Records Officer/SARO	U4	26	3
Registrar of Titles	U4	25	10
Sen Physical planner	U3	26	8
Sen. Personal Secretary	U3	1	1
Sen.Staff Surv./ Princ.Surveyor	U3	23	0
Senior Accountant	U3	1	1
Senior Accounts Assistant.	U5	23	0
Senior Architect	U3U	1	1
Senior Assistant Secretary/Pers. Asst	U3	5	4
Senior Assistant Valuer	U4-SC	3	0
Senior Economist	U3U	3	2

VOTE: 012 Ministry of Lands, Housing & Urban Development

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Engineer (Electrical)	U2(S)	1	0
Senior Engineer/Civil	U3U	1	1
Senior Government Valuer	U3 (SC)	3	1
Senior Government Valuer/Pric Asst V	U3	22	16
Senior Housing Officer	U3L	2	1
Senior Human Resource Officer	U3	2	2
Senior ICT Officer	U3(S)	25	6
Senior Internal Auditor	U3	1	0
Senior Inventory Management Officer	U3	1	0
Senior Land Officer/ Inpsector	U3- Legal	6	0
Senior Land Officer/Inspector	U4	22	0
Senior Personal Secretary	U3	5	0
Senior Physical planner	U3	4	4
Senior Policy Analyst	U3U	1	1
Senior Procurement Officer	U3	1	1
Senior Quantity Surveyor	U3U	1	0
Senior Registrar of Titles	U3	25	23
Senior Sociologist	U3 LOWER	1	0
Senior Sociologist	U3	2	2
Senior Staff Geodisist/Principal Geodisist	U3(S)	1	0
Senior Stastician	U3 (SC)	1	0
Senior Statistician	U3U	1	1
Senior Systems Administrator	U3	1	0
Senior Urban Officer	U3U	2	1
Sociologist	U4	2	1
Staff Cartographer	U4	22	12
Staff Cartographer/Sen.Cartogra.	U4	5	5
Staff Lithographer	U4-SC	2	0
Staff Surveyor	U4-SC	22	0
Statistician	U4-SC	1	1
Statistician	U4	2	1

VOTE: 012 Ministry of Lands, Housing & Urban Development

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Steno Secretary	U5	1	0
Stenographer Secretary	U5	7	5
Stenographer Secretary	U6	22	4
Surveyor	U5	8	5
System Administrator	U4	1	0
Telephone Operator	U7L	2	2
Undersecretary	U1SE	1	1
Urban Devt officer	U4L	1	1
Urban Officer	U4L	1	1

VOTE: 012 Ministry of Lands, Housing & Urban Development**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commissioner	U1SE	1	0	1	1	2,072,029	24,864,348
Assistant Commissioner	U1E-SC	8	2	6	6	26,000,000	468,000,000
Assistant Commissioner	U1EU	2	1	1	1	1,517,837	18,214,044
Assistant. Records Officer.	U5	3	0	3	2	424,565	10,189,560
Asst. Commissioner	U1E	2	0	2	2	2,045,602	49,094,448
Cartographer	U5-SC	22	0	22	1	2,200,000	26,400,000
Commissioner	U1SE-Legal	1	0	1	1	10,622,398	127,468,776
Commissioner	U1SE-SC	1	0	1	1	10,622,398	127,468,776
Commissioner	U1SE	2	0	2	2	3,718,902	44,626,824
Database Manager	U4	1	0	1	1	798,535	9,582,420
Driver	U8	11	7	4	4	401,812	9,643,488
Driver	U8U	24	18	6	2	179,504	4,308,096
Environment Officer	U4-SC	1	0	1	1	4,000,000	48,000,000
ICT Officer	U4-SC	22	18	4	1	4,000,000	48,000,000
Office Attendants	U9	27	25	2	2	197,167	4,732,008
Office Typist	U8U	5	3	2	1	313,067	3,756,804
Personal Secretary	U4	2	0	2	1	706,668	8,480,016
Princ. Housing Officer	U2	1	0	1	1	1,165,741	13,988,892
Principal Asst. Secretary	U2	22	7	15	3	1,174,437	42,279,732
Principal Engineer/ Electrical	U2 (SC)	1	0	1	1	4,500,000	54,000,000
Principal Human resource Officer	U2	2	1	1	1	1,201,917	14,423,004
Principal Land Officer	U2-Legal	1	0	1	1	4,500,000	54,000,000
Principal Land Officer/ Inspection	U2-Legal	22	0	22	7	4,500,000	378,000,000
Principal Urban Development Officer	U2 (SC)	2	0	2	2	4,500,000	108,000,000
Senior Assistant Secretary/Pers. Asst	U3	5	4	1	1	900,535	10,806,420
Senior Assistant Valuer	U4-SC	3	0	3	2	2,200,000	52,800,000

VOTE: 012 Ministry of Lands, Housing & Urban Development

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Economist	U3U	1	0	1	1	1,959,610	23,515,320
Senior Government Valuer	U3 (SC)	3	1	2	1	4,250,000	51,000,000
Senior Housing Officer	U3L	1	0	1	1	1,805,224	21,662,688
Senior Inventory Management Officer	U3	1	0	1	1	990,589	11,887,068
Senior Land Officer/ Inspector	U3- Legal	6	0	6	1	4,250,000	51,000,000
Senior Stastician	U3 (SC)	1	0	1	1	4,250,000	51,000,000
Sociologist	U4	1	0	1	1	551,383	6,616,596
Staff Lithographer	U4-SC	2	0	2	1	4,000,000	48,000,000
Staff Surveyor	U4-SC	22	0	22	1	4,000,000	48,000,000
Stenographer Secretary	U5	3	1	2	2	396,864	9,524,736
Stenographer Secretary	U6	22	4	18	2	369,000	8,856,000
Total					62	121,285,784	2,092,190,064