VOTE: 012   Ministry of Lands, Housing & Urban Development

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	16.398	1.914	16.398	17.218	18.079	18.983	19.932
	Non Wage	91.171	2.477	15.272	17.868	20.548	24.658	29.589
Devt.	GoU	10.976	0.134	5.076	5.838	6.422	7.706	9.247
	ExtFin	133.670	29.375	0.000	0.000	0.000	0.000	264.725
GoU Total		**118.545**	**4.526**	**36.746**	**40.924**	**45.049**	**51.347**	**58.769**
Total GoU+Ext Fin (MTEF)		**252.216**	**33.901**	**36.746**	**40.924**	**45.049**	**51.347**	**323.493**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**252.216**	**33.901**	**36.746**	**40.924**	**45.049**	**51.347**	**323.493**

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
06 Natural Resources, Environment, Climate Change, Land And Water Management							
02 Land, Administration and Management	122.808	30.618	3.100	3.567	3.930	4.715	270.383
Total for the Programme	**122.808**	**30.618**	**3.100**	**3.567**	**3.930**	**4.715**	**270.383**
08 Sustainable Energy Development							
02 Land, Administration and Management	0.000	0.000	0.500	0.585	0.673	0.807	0.969
Total for the Programme			**0.000**	**0.500**	**0.585**	**0.673**	**0.807**	**0.969**

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

10 Sustainable Urbanisation And Housing							
01 Housing	0.470	0.076	0.470	0.470	0.470	0.517	0.569
02 Land, Administration and Management	0.000	0.000	11.334	12.216	13.134	14.321	15.674
03 Physical Planning and Urban Development	38.701	1.958	1.878	3.925	6.039	8.264	11.034
04 Policy, Planning and Support Services	90.236	1.249	19.464	20.160	20.803	22.722	24.864
Total for the Programme	**129.407**	**3.283**	**33.146**	**36.772**	**40.446**	**45.824**	**52.141**
Total for the Vote: 012	**252.216**	**33.901**	**36.746**	**40.924**	**45.049**	**51.347**	**323.493**

VOTE: 012   Ministry of Lands, Housing & Urban Development

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management							
Vote Function: 02 Land, Administration and Management							
Recurrent							
001 Land Administration	0.300	0.064	0.000	0.000	0.000	0.000	0.000
002 Land Sector Reform Coordination Unit	18.516	2.408	0.000	0.000	0.000	0.000	0.000
003 Land Registration	0.200	0.028	0.000	0.000	0.000	0.000	0.000
004 Surveys and Mapping	0.457	0.069	0.100	0.117	0.135	0.161	0.194
005 Valuation	0.471	0.064	0.000	0.000	0.000	0.000	0.000
Development							
1289 Competitiveness and Enterprise Development Project-CEDP	98.231	55.700	0.000	0.000	0.000	0.000	0.000
1763 Land Valuation Infrastructure Project	4.634	0.403	3.000	3.450	3.795	4.554	270.189
Total for the Vote Function 02	**122.808**	**30.618**	**3.100**	**3.567**	**3.930**	**4.715**	**270.383**
Total for the Programme 06	**122.808**	**30.618**	**3.100**	**3.567**	**3.930**	**4.715**	**270.383**
Programme: 08 Sustainable Energy Development							
Vote Function: 02 Land, Administration and Management							
Recurrent							
004 Valuation	0.000	0.000	0.500	0.585	0.673	0.807	0.969
Total for the Vote Function 02	**0.000**	**0.000**	**0.500**	**0.585**	**0.673**	**0.807**	**0.969**
Total for the Programme 08	**0.000**	**0.000**	**0.500**	**0.585**	**0.673**	**0.807**	**0.969**

VOTE: 012   Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing

Vote Function: 01 Housing

Recurrent

001 Housing Development and Estates Management	0.255	0.041	0.255	0.255	0.255	0.267	0.299
002 Human Settlements	0.215	0.036	0.215	0.215	0.215	0.250	0.270
Total for the Vote Function 01	**0.470**	**0.076**	**0.470**	**0.470**	**0.470**	**0.517**	**0.569**

Vote Function: 02 Land, Administration and Management

Recurrent

001 Land Administration	0.000	0.000	0.300	0.350	0.400	0.500	0.650
002 Land Sector Reform Coordination Unit	0.000	0.000	10.006	11.166	11.434	12.191	12.928
003 Land Registration	0.000	0.000	0.200	0.250	0.300	0.450	0.600
004 Surveys and Mapping	0.000	0.000	0.357	0.450	0.500	0.650	0.750
005 Valuation	0.000	0.000	0.471	0.000	0.500	0.530	0.746
Total for the Vote Function 02	**0.000**	**0.000**	**11.334**	**12.216**	**13.134**	**14.321**	**15.674**

Vote Function: 03 Physical Planning and Urban Development

Recurrent

001 Land use Regulation and Compliance	0.295	0.060	0.295	0.854	1.500	2.200	3.400
002 Physical Planning	2.762	0.334	1.378	2.325	3.300	4.000	4.500
003 Urban Development	0.205	0.038	0.205	0.746	1.239	2.064	3.134

Development

1514 Uganda Support to Municipal Infrastructure Development (USMID II)	35.440	1.525	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 03	**38.701**	**1.958**	**1.878**	**3.925**	**6.039**	**8.264**	**11.034**

Vote Function: 04 Policy, Planning and Support Services

Recurrent

001 Finance and administration	81.309	0.934	15.488	16.773	17.177	18.570	20.082

VOTE: 012

Ministry of Lands, Housing & Urban Development

Recurrent

003 Planning and Quality Assurance	2.585	0.315	0.000	0.000	0.000	0.000	0.000
004 Research Monitoring and Evaluation	0.000	0.000	1.900	1.000	1.000	1.000	1.000

Development

1632 Retooling of Ministry of Lands, Housing and Urban Development	0.842	0.000	0.440	0.509	0.560	0.671	0.806
1829 Land Economic Competitiveness Project	5.500	0.000	1.636	1.879	2.067	2.480	2.976
Total for the Vote Function 04	**90.236**	**1.249**	**19.464**	**20.160**	**20.803**	**22.722**	**24.864**
Total for the Programme 10	**129.407**	**3.283**	**33.146**	**36.772**	**40.446**	**45.824**	**52.141**
Total for the Vote: 012	**252.216**	**33.901**	**36.746**	**40.924**	**45.049**	**51.347**	**323.493**

VOTE: 012   Ministry of Lands, Housing & Urban Development

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	**MEDIUM TERM PLANS**

Programme Intervention: 060303 Protect and increase the wetland cover

- 36 Topographic maps revised for 4 Districts (Serere, Omoro, Budaka, Butaleja)) - National Atlas revised - 4 Large Scale Town/City Map for Masaka, Masindi, Soroti and Mbale revised and produced - 2 Regional Tourist map revised and produced. - 4 Parish maps developed	- Demarcate and mark wetland boundaries with branded concrete pillars/live markers - Map all wetlands across the country - Map, Survey, gazzette and intergrate all Water bodies into the LIS - Map, Survey, gazzette and intergrate all Wetlands into the LIS -Develop and update Digital and spatial plans for Water Bodies, and wetlands

Programme Intervention: 080411 Streamline land and wayleaves acquisition

- 50 land acquisitions for Government energy infrastructure development projects supervised	- Acquire land for the energy infrastructure development projects - Monitor the implementation of resettlement action plans

Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan

-40 urban councils monitored and inspected on implementation of Physical Development Plans(PDPs) -Compliance to district PDP assessed in Bunyangabo District -Capacity of PPCs in 40 LGs built on implementation of PDPs and LURF -Capacity of 06 Staff from the Land Use Regulations, Compliance and enforcement department built in compliance enforcement through digital systems (GIS, & Drone technology) -Technical support and supervision of the preparation of Physical Development Plans in 10 districts; Kasese, Kyegegwa, Gomba, Kalungu, Kisoro, Ntoroko, Kole, Amuria, Bukwa and Kween undertaken. -Physical Planning Committees and other Land Management Institutions in 12 selected districts i.e. Butambala, Lwengo, Kaberamaido, Bukomansimbi, Otuke, Amolatar, Dokolo, Amuria, Buyende, Kibaale, Mitooma and Kanungu trained and their capacity enhanced -Political leaders from 12 districts; Mubende, Mityana, Kyankwazi, Agago, Abim, Alebtong, Manafwa, Kumi, Kibuku, Bundibugyo, Kiruhura and Rubirizi sensitised on physical planning	-Develop and implement City PDPs -Develop and implement Municipality PDPs -Develop District PDPs -Develop key strategic area detailed PDPs -Prepare metro and satellite cities masterplan -Prepare detailed plans for the infrastructure corridors -Enforcement of compliance to developed Physical and detailed lower-level Plans, land use regulatory -Undertake assessment on implementation of the developed PDPs and compliance to land use

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme Intervention: 100201 Develop Waste management systems

- Capacity building of 64 urban managers on waste management and other urban related issues undertaken in 16 urban authorities - Urban waste management guidelines disseminated in 16 urban authorities	- Develop the Waste Management Policy - Develop citywide waste master plans - Undertake waste management awareness campaigns including training of urban managers - Implement the '4R' - Reuse, reduce, recycle and recover in both residential and commercial settings - Rehabilitate and upgrade waste processing facilities in urban areas - Establish attendant waste infrastructure and equipment - Establish and operationalise waste management committees - Establish the new modern solid waste processing and transfer facilities in at least 2 strategic locations

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

VOTE: 012   Ministry of Lands, Housing & Urban Development

- UGX 1.163bn provided for maintenance of the Land Information System (LIS) and operations of the 22 Ministry Zonal offices
- 50km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ
- 15 km of National (inter district) boundaries affirmed to reduce border disputes
- 426 passive stations and 40 Continuously Operating stations (CORS) maintained in Arua, Gulu, Lira, Soroti, Moroto, Mbale, Jinja, Entebbe, Kibale, Masaka, Fort Portal & Masindi
- 10 combined blocks separated for Kyadondo (Wakiso) and Mbarara MZO
- 50 Land registrars trained on best practices in land registration, ADR and litigation
- 150 public hearing conducted to resolve land related conflicts
- 50 Blue pages converted.
- 1000 court cases litigated
- 5,000 land titles issued to men and women.
- Capacity of Valuers in 22 Ministry Zonal Offices (MZOs) built in using the Land Valuation Information System (LaVMIS)
- Land Valuation Information System (LaVMIS) rolled out to MZOs.
- 300 Stakeholders and users of Land Valuation Management Information System (LaVMIS) trained on system functions and modules.
- 30,000 property valuations carried out and supervised
- Compensation rates for 135 districts reviewed and approved
- 100 land acquisitions for Government infrastructure projects supervised
- 50 DLBs and DLOs in central, Northern, Western and Eastern Regions Monitored, inspected, and trained on best land management practices.
- 100 ALCs in 20 districts monitored, inspected and trained in best land management practices.

- Establish the LIS in Local Governments
- Retool and Train all Land Management Institutions
- Roll out and implement the Land Valuation Management Information System (LaVMIS) to MZOs
- Maintenance of the LIS and operations of the Ministry Zonal offices
- Undertake property valuations and countrywide market research
- Survey and affirm International and inter-district boarders
- Densify the Uganda Geodetic Reference Framework and establish Continuously Operating stations (CORS)
- Implement the Systematic Land Adjudication and Certification Programme
- Revise and update topographic maps and the National Atlas
- Implement the Alternative Dispute Resolution (ADR) in land management
- Supervise land acquisition for Government projects including valuation of PAPs

Programme Intervention: 100501 Deliberately provide for housing financing

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

- Sensitization on Real Estate Law conducted in Gulu City
- UGX 30m financial support provided to Architects Registration Board(ARB).
- Feasibility studies conducted on the development of Housing Estates in the 5 cities and municipalities of Ntungamo, Kabale, Ibanda, Bushenyiand Rukungiri under the PPP arrangement
- 1 Low-cost Housing Project developed
- Feasibility Study conducted on the establishment of a housing innovation center in Ntungamo, Kisoro, Kyankwanzi, and Buliisa
-Sensitizations on Green, Resilient, low-cost Housing Designs and Construction conducted in Maracha and Koboko
- Housing Needs Assessment Studies conducted in 4 LGs (Gulu, Mbale, Mbarara and Kabale).
- 8 Community Saving Groups/SACCOs sensitized in Gulu, Mbale, Mbarara and Kabale.
- 8 Communities identified and trained to form Housing Cooperatives / SACCOs in Gulu, Mbale, Mbarara and Kabale.
- Slum profiling exercise undertaken in 4 cities of Gulu, Mbale, Mbarara and Kabale.
- 4 Demonstration houses constructed in Gulu, Mbale, Mbarara and Kabale.
- Slums in Hoima City mapped and profiled

- Capitalization of National Housing Construction Company Limited (NHCCL)
- Establish Mortgage Liquidity Facility
- Establish housing innovation centres
- Design incentives to lower housing/construction costs
- Rollout the BIMS
-Develop and maintain the Housing Information System
- Facilitate the Capital Markets Authority to develop Housing Bond markets
- Construct houses under National Housing Construction Company Limited (NHCCL)
- Support access to micro finance and community savings/ SACCOs for Slum dwellers
- Support establishment Housing Cooperatives and SACCOs
- Map and profile slums in urban areas
- Develop and implement mobility/access plans in slums and informal settlements
- Undertake initiatives to upgrade slums and informal settlements
- Develop Comprehensive slum upgrading plans
- Operationalise the Kampala Slum redevelopment PPP Arrangement
- Develop Housing Estates under the PPP arrangement in Cities and Municipalities
- Develop low-cost housing
- Construct institutional structures and housing for public servants

Programme Intervention: 100601 Implement partcipatory and all inclusive planning and implementation mechanisms

VOTE: 012   Ministry of Lands, Housing & Urban Development

- The Architects Registration Act Reviewed
- Sensitization on Real Estate Law conducted in Gulu City
- National Land Policy Reviewed
- The National Land Acquisition and Resettlement Policy finalized
- Regulatory Impact Assessment (RIA) for land-related laws and Regulations developed
- Land policy, Land Act and Land Regulations disseminated in Central, Northern, and Eastern regions
- National Valuation Standards and Guidelines disseminated to 12 DLGs
- Physical Planning policies, laws and Physical Planning Regulations and guidelines disseminated in 12 districts; Buikwe, Lwengo, Luwero, Lira, Gulu, Arua, Jinja, Iganga, Mbale, Mbarara, Hoima and Kabale.
- Urban transport strategy disseminated in 16 urban authorities
- Urban waste management guidelines disseminated in 16 urban authorities
- Slum upgrading strategy disseminated in 16 urban authorities
- National Urban Policy disseminated in 16 urban authorities.

- Review existing urban and housing policies (National Land Use Policy; Housing Policy; National Land Policy; National Urban Policy)
- Finalise development of Policies (Waste Management Policy; and National Land Acquisition and Resettlement Policy, Policy on Maintenance of Government Buildings, GKMA governance policy)
- Develop the Housing and Urban Laws and frameworks (Housing Law; Urban Law; Real Estate Law)
- Review the Housing and Urban Laws and frameworks (Physical Planning Law; Building codes; Building Codes and building regulations , LandLord tenant law, Condominium Law and Building Control Act)
- Develop and/or review all land related laws
- Develop and/or review regulations(market regulations, condominum regulations, LandLord and tenant law regulations)
- Disseminate and enforcement of all the developed/reviewed Policies, Laws and Regulations
- Coordinate Programme activities
- Undertake programme research and development

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	06 Natural Resources, Environment, Climate Change, Land And Water Management
Vote Function:	02 Land, Administration and Management
Department:	004 Surveys and Mapping
Key Service Area:	140032 Land surveys and updated topographic, large scale maps and National Atlas
PIAP Output:	Wetlands and associated catchments integrated into LIS
Programme Intervention:	060303 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Percentage of Wetlands surveyed and mapped for integration into the LIS	Percentage	2023/24	0	20%

Project:	1763 Land Valuation Infrastructure Project
Key Service Area:	140031 Efficient and functional Land Valuation Management Information System (LAVMIS)
PIAP Output:	Wetlands and associated catchments integrated into LIS
Programme Intervention:	060303 Protect and increase the wetland cover

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

Vote Function:	02 Land, Administration and Management			
PIAP Output:	Wetlands and associated catchments integrated into LIS			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Percentage of Wetlands surveyed and mapped for integration into the LIS	Percentage	2023/24		20%
Programme:	08 Sustainable Energy Development			
Vote Function:	02 Land, Administration and Management			
Department:	004 Valuation			
Key Service Area:	140033 Land Valuation Services			
PIAP Output:	Unincumbered energy infrastructure development projects land and wayleaves			
Programme Intervention:	080411 Streamline land and wayleaves acquisition			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of hectares of land acquired	Number	2023/24	1250	5000
Programme:	10 Sustainable Urbanisation And Housing			
Vote Function:	01 Housing			
Department:	001 Housing Development and Estates Management			
Key Service Area:	000012 Legal and Advisory services			
PIAP Output:	Policy and Legal Framework developed, reviewed, and implemented			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Policy and legal frameworks reviewed	Number	2023/24	0	1
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Policy and Legal Framework developed, reviewed, and implemented			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Policy and legal frameworks reviewed	Number	2023/24	0	1

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

Vote Function:	01 Housing			
Key Service Area:	280005 Housing Development Services			
PIAP Output:	Partnerships in housing development enhanced			
Programme Intervention:	100501 Deliberately provide for housing financing			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of LGs using BIMS	Number	2023/24	57	22
Percentage of development of the Housing Information System	Percentage	2023/24	0	10%
Department:	002 Human Settlements			
Key Service Area:	280005 Housing Development Services			
PIAP Output:	Housing Development services and Institutions established and strengthened			
Programme Intervention:	100501 Deliberately provide for housing financing			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Housing Cooperatives and SACCOs accessing the mortgage liquidity facility	Number	2023/24	0	98
Key Service Area:	280009 Slum redevelopment and improved housing standards			
PIAP Output:	Slums and informal settlements redeveloped			
Programme Intervention:	100501 Deliberately provide for housing financing			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of slums profiled	Number	2023/24	3	1
Vote Function:	02 Land, Administration and Management			
Department:	001 Land Administration			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Policy and Legal Framework developed, reviewed, and implemented			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			

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

Vote Function:	02 Land, Administration and Management			
PIAP Output:	Policy and Legal Framework developed, reviewed, and implemented			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Policy and legal frameworks developed	Number	2023/24	16	1
Number of Policy and legal frameworks reviewed	Number	2023/24	0	1
Key Service Area:	000078 Land Management			
PIAP Output:	land management infrastructure enhanced			
Programme Intervention:	100301 Undertake Land Tenure Security Enhancement Programmes			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of MZOs implementing the Land Valuation Management Information System	Number	2023/24	0	4
Department:	002 Land Sector Reform Coordination Unit			
Key Service Area:	140030 Enhanced tenure security			
PIAP Output:	land management infrastructure enhanced			
Programme Intervention:	100301 Undertake Land Tenure Security Enhancement Programmes			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of MZOs implementing the Land Valuation Management Information System	Number	2023/24	0	4
Key Service Area:	140035 Land Information Management			
PIAP Output:	land management infrastructure enhanced			
Programme Intervention:	100301 Undertake Land Tenure Security Enhancement Programmes			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of MZOs implementing the Land Valuation Management Information System	Number	2023/24	0	4
Department:	003 Land Registration			
Key Service Area:	000075 Registration Services			

VOTE: 012   Ministry of Lands, Housing & Urban Development

Vote Function:	02 Land, Administration and Management			
PIAP Output:	Land Surveys and registration programs implemented			
Programme Intervention:	100301 Undertake Land Tenure Security Enhancement Programmes			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of titles issued under SLAAC program	Number	2023/24	378000	378000
Department:	004 Surveys and Mapping			
Key Service Area:	140032 Land surveys and updated topographic, large scale maps and National Atlas			
PIAP Output:	Land Surveys and registration programs implemented			
Programme Intervention:	100301 Undertake Land Tenure Security Enhancement Programmes			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Hectares of Government land titled	Number	2023/24	22435.2621	
Kms of international borders re-surveyed and affirmed	Number	2023/24	582	50
Number of Continuously Operating Reference Stations (CORS) established	Number	2023/24	40	50
Department:	005 Valuation			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Policy and Legal Framework developed, reviewed, and implemented			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Policy and legal frameworks developed	Number	2023/24	16	1
Key Service Area:	140031 Effiicent and functional Land Valuation Management Information System (LAVMIS)			
PIAP Output:	land management infrastructure enhanced			
Programme Intervention:	100301 Undertake Land Tenure Security Enhancement Programmes			

VOTE: 012   Ministry of Lands, Housing & Urban Development

Vote Function:	02 Land, Administration and Management			
PIAP Output:	land management infrastructure enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MZOs implementing the Land Valuation Management Information System	Number	2023/24	0	10
Key Service Area:	140033 Land Valuation Services			
PIAP Output:	land management infrastructure enhanced			
Programme Intervention:	100301 Undertake Land Tenure Security Enhancement Programmes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MZOs implementing the Land Valuation Management Information System	Number	2023/24	0	10
Vote Function:	03 Physical Planning and Urban Development			
Department:	001 Land use regulations, compliance and enforcement			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Policy and Legal Framework developed, reviewed, and implemented			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Policy and legal frameworks reviewed	Number	2023/24	0	1
Key Service Area:	280006 Land Use Compliance			
PIAP Output:	Lower level Physical and detailed plans developed and implemented			
Programme Intervention:	100102 Develop lower level PDPs to operationalise the National Physical Development Plan			

VOTE: 012   Ministry of Lands, Housing & Urban Development

Vote Function:	03 Physical Planning and Urban Development			
PIAP Output:	Lower level Physical and detailed plans developed and implemented			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Cities and Municipalities using the PPUMIS	Number	2023/24	14	14
Number of Infrastrucure corridor plans developed	Number	2023/24	0	1
Number of Municipality PDPs developed	Number	2023/24	20	22
Number of urban areas using the IRAS for development control	Number	2023/24	2	15
Department:	002 Physical Planning			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Policy and Legal Framework developed, reviewed, and implemented			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Policy and legal frameworks reviewed	Number	2023/24	0	1
Key Service Area:	280002 Physical planning			
PIAP Output:	Lower level Physical and detailed plans developed and implemented			
Programme Intervention:	100102 Develop lower level PDPs to operationalise the National Physical Development Plan			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Municipality PDPs developed	Number	2023/24	20	22
Number of Town Council PDPs developed	Number	2023/24	66	77
Number of urban roads named	Number	2023/24	7386	
Department:	003 Urban Development			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Policy and Legal Framework developed, reviewed, and implemented			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			

VOTE: 012   Ministry of Lands, Housing & Urban Development

Vote Function:	03 Physical Planning and Urban Development			
PIAP Output:	Policy and Legal Framework developed, reviewed, and implemented			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Policy and legal frameworks reviewed	Number	2023/24	0	2
Key Service Area:	280010 Urban Development Services			
PIAP Output:	Slums and informal settlements redeveloped			
Programme Intervention:	100501 Deliberately provide for housing financing			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of slums profiled	Number	2023/24	3	1
PIAP Output:	Waste management systems established			
Programme Intervention:	100201 Develop Waste management systems			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of Cities and Municipalities implementing customised Waste Management Strategies	Percentage	2023/24	52%	52%
Vote Function:	04 Policy, Planning and Support Services			
Department:	001 Finance and administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Audit and Risk Management undertaken			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of internal audit reports prepared	Number	2023/24	4	4
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Final accounts prepared			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Final accounts prepared			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of financial reports prepared	Number	2023/24	4	4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Human Resource Management undertaken			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of staff structure filled	Percentage	2023/24	65%	70%
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Planning and Budgeting Services undertaken			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Budget documents (BFP and MPS) prepared	Number	2023/24	2	2
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Procurement management			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of procurement reports prepared	Number	2023/24	12	12
Key Service Area:	000008 Records Management			
PIAP Output:	Efficient Records management			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Efficient Records management			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
An electronic records management system established and managed	Text	2023/24		Yes
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Leadership and Management coordinated			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of Political M&E exercises undertaken	Number	2023/24	4	4
No. TMM Meetings held	Number	2023/24	12	12
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Communication and Public Relations strengthened			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. of programme publications produced	Number	2023/24	4	4
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of crosscutting performance reports prepared	Number	2023/24	5	5
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Leadership and Management coordinated			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Leadership and Management coordinated			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of Political M&E exercises undertaken	Number	2023/24	4	16
No. TMM Meetings held	Number	2023/24	12	12
Key Service Area:	000027 Programme Working Group Secretariat Services			
PIAP Output:	Enhanced coordination and programme secretariat services			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Programme engagements organized	Number	2023/24	10	15
Number of programme M&Es undertaken	Number	2023/24	4	4
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Policy and Legal Framework developed, reviewed, and implemented			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Policy and legal frameworks developed	Number	2023/24	0	1
Number of Policy and legal frameworks reviewed	Number	2023/24	0	6
Key Service Area:	000051 Affiliated and professional Bodies			
PIAP Output:	Leadership and Management coordinated			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of Political M&E exercises undertaken	Number	2023/24	4	16
No. TMM Meetings held	Number	2023/24	12	12
Key Service Area:	000056 Data Management			
PIAP Output:	Data management and Dissemination			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Data management and Dissemination			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Data/Statistical Abstract produced	List	2023/24		yes
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of crosscutting performance reports prepared	Number	2023/24	5	5
Key Service Area:	080012 Project Management Services			
PIAP Output:	Enhanced coordination and programme secretariat services			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Programme engagements organized	Number	2023/24	10	4
Department:	004 Research Monitoring and Evaluation			
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Projects and interventions Monitored and Evaluated			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of monitoring and evaluation reports prepared	Number	2023/24	6	6
Key Service Area:	000022 Research and Development			
PIAP Output:	Research and Development			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			

VOTE: 012   Ministry of Lands, Housing & Urban Development

Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Research and Development			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of research studies undertaken	Number	2023/24	0	3
Key Service Area:	000027 Programme Working Group Secretariat Services			
PIAP Output:	Enhanced coordination and programme secretariat services			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Programme engagements organized	Number	2023/24	10	5
Number of programme M&Es undertaken	Number	2023/24	4	4
Key Service Area:	000056 Data Management			
PIAP Output:	Data management and Dissemination			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Data/Statistical Abstract produced	List	2023/24		Yes
Key Service Area:	000063 Quality Assurance Systems			
PIAP Output:	Data management and Dissemination			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Data/Statistical Abstract produced	List	2023/24		Yes
Project:	1632 Retooling of Ministry of Lands, Housing and Urban Development			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Projects and interventions Monitored and Evaluated			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Projects and interventions Monitored and Evaluated			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of monitoring and evaluation reports prepared	Number	2023/24		4
Project:	1829 Land Economic Competitiveness Project			
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Projects and interventions Monitored and Evaluated			
Programme Intervention:	100601 Implement partcipatory and all inclusive planning and implementation mechanisms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of monitoring and evaluation reports prepared	Number	2023/24		4

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
113101	Land Fees	8.000	8.000
Total		**8.000**	**8.000**