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	a Shillings	FY202	23/24	FY2024/25	MTEF Budget Projections			
		Approved Budget		-		2026/27	2027/28	2028/29
Recurrent	Wage	15.585	2.734	15.585	17.143	18.858	20.743	22.818
I	Non Wage	22.329	2.792	32.413	38.896	46.675	55.543	66.096
Devt.	GoU	15.880	0.148	11.185	13.422	15.435	16.978	18.676
	ExtFin	96.574	11.362	3.157	126.990	0.000	0.000	0.000
(GoU Total	53.794	5.674	59.182	69.460	80.967	93.265	107.590
Total GoU+Ext Fir	n (MTEF)	150.368	17.036	62.340	196.450	80.967	93.265	107.590
ŀ	A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Gr	and Total	150.368	17.036	62.340	196.450	80.967	93.265	107.590

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection							
	Approved	Spent by	Proposed	2025/26	2026/27	2027/28	2028/29				
	Budget	End Sep	Budget								
06 Natural Resources, Environment, Climate Change, L	06 Natural Resources, Environment, Climate Change, Land And Water Management										
02 Land, Administration and Management	70.196	3.785	27.933	155.850	33.088	37.212	41.903				
Total for the Programme	70.196	3.785	27.933	155.850	33.088	37.212	41.903				
08 Sustainable Energy Development											
02 Land, Administration and Management	0.500	0.000	0.000	0.000	0.000	0.000	0.000				
Total for the Programme	0.500	0.000	0.000	0.000	0.000	0.000	0.000				

10 Sustainable Urbanisation And Housing										
01 Housing	0.714	0.086	1.073	1.287	1.544	1.838	2.187			
03 Physical Planning and Urban Development	57.259	10.079	7.372	8.846	10.615	12.632	15.032			
04 Policy, Planning and Support Services	21.699	3.086	25.961	30.467	35.719	41.582	48.467			
Total for the Programme	79.672	13.251	34.406	40.600	47.879	56.052	65.686			
Total for the Vote: 012	150.368	17.036	62.340	196.450	80.967	93.265	107.590			

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY202	23/24	2024/25		MTEF Budg	et Projection	
	Approved Budget	Spent by End Sep	_	2025/26	2026/27	2027/28	2028/29
Programme: 06 Natural Reso	urces, Environn	nent, Climate (Change, Land A	nd Water Mana	agement		
Sub-SubProgramme: 02 Land	l, Administratio	on and Manage	ment				
Recurrent							
001 Land Administration	0.335	0.033	0.335	0.402	0.482	0.574	0.682
002 Land Sector Reform Coordination Unit	13.408	1.947	13.408	15.214	17.299	19.637	22.325
003 Land Registration	0.151	0.016	0.245	0.301	0.361	0.430	0.511
004 Surveys and Mapping	0.592	0.061	0.492	0.590	0.708	0.842	1.002
005 Valuation	0.516	0.085	0.516	0.619	0.742	0.883	1.051
Development							
1289 Competitiveness and Enterprise Development Project- CEDP	45.414	4.523	0.000	0.000	0.000	0.000	0.000
1763 Land Valuation Infrastructure Project	9.780	0.540	12.937	138.726	13.496	14.846	16.331
Total for the Sub-	70.196	3.785	27.933	155.850	33.088	37.212	41.903
SubProgramme 02							
Total for the Programme 06	70.196	3.785	27.933	155.850	33.088	37.212	41.903
Programme: 08 Sustainable E	Energy Develop	nent					
Sub-SubProgramme: 02 Land	l, Administratio	on and Manage	ment				
Development							
1763 Land Valuation Infrastructure Project	0.500	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-	0.500	0.000	0.000	0.000	0.000	0.000	0.000
SubProgramme 02							
Total for the Programme 08	0.500	0.000	0.000	0.000	0.000	0.000	0.000

Programme: 10 Sustainable Urb	anisation And H	lousing					
Sub-SubProgramme: 01 Housing	g						
Recurrent							
001 Housing Development and	0.393	0.044	0.590	0.708	0.850	1.012	1.204
Estates Management							
002 Human Settlements	0.321	0.043	0.483	0.579	0.694	0.826	0.983
Total for the Sub-	0.714	0.086	1.073	1.287	1.544	1.838	2.18
SubProgramme 01							
Sub-SubProgramme: 03 Physica	l Planning and U	J rban Devel o	pment	·			
Recurrent							
001 Land use Regulation and Compliance	0.269	0.030	0.404	0.485	0.582	0.692	0.082
002 Physical Planning	1.354	0.168	6.553	7.864	9.436	11.229	13.363
003 Urban Development	0.276	0.026	0.415	0.498	0.597	0.710	1.587
Development			I				
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51.160	29.562	0.000	0.000	0.000	0.000	0.000
1528 Hoima Oil Refinery Proximity Development Master Plan	4.200	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-	57.259	10.079	7.372	8.846	10.615	12.632	15.032
SubProgramme 03							
Sub-SubProgramme: 04 Policy, 1	Planning and Su	pport Servic	es		I	I	
Recurrent							
001 Finance and administration	15.770	2.971	18.900	22.028	26.137	30.764	34.88
003 Planning and Quality	4.528	0.101	5.657	6.753	7.644	8.686	11.24
Assurance							
Development	· · ·			•	•	•	
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	0.053	1.405	1.686	1.938	2.132	2.345

Development							
1829 Land Economic Competitiveness Project	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub- SubProgramme 04	21.699	3.086	25.961	30.467	35.719	41.582	48.467
Total for the Programme 10	79.672	13.251	34.406	40.600	47.879	56.052	65.686
Total for the Vote: 012	150.368	17.036	62.340	196.450	80.967	93.265	107.590

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	06 Natural Res	sources, Environ	ment, Climate Ch	ange, Land And Wa	ater Management					
Sub SubProgramme:	02 Land, Adm	inistration and M	lanagement							
Department:	001 Land Adm	ninistration								
Budget Output:	000078 Land I	Management								
PIAP Output:	Capacity of La	and Management	Institutions (state	e and non-state acto	ors) strengthened					
Programme Intervention:		060710 Strengthen the capacity of land management institutions in executing their mandate geared owards securing land rights.								
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25						
	Target Q1 Propose Performance Performance									
DLBs and ALCs trained in land management trained in land management	Text	2019/20	75	200	19	200				
Department:	002 Land Sect	or Reform Coor	lination Unit	1						
Budget Output:	140035 Land I	Information Man	agement							
PIAP Output:	Land Informat	ion System auto	mated and integra	ted with other syste	ems					
Programme Intervention:	060703 Compl systems.	lete the rollout a	nd integration of t	he Land Managem	ent Information Sy	vstem with other				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2	023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
No. of NLIC staff capacities built	Number	2021/22	2	114	60	204				
Department:	003 Land Regi	istration	•	•	•					
Budget Output:	000075 Regist	ration Services								

Sub SubProgramme:	02 Land, Adn	ninistration and	Management								
PIAP Output:	Land conflict	mechanisms re	viewed								
Programme Intervention:	060709 Prom	ote tenure secur	ity including worr	nen's access to la	ind.						
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25					
				Target	Q1 Performance	Proposed					
Number of land disputes mediated	Number	2021/22	142	200	58	200					
PIAP Output:	Titled Land a	Titled Land area									
Programme Intervention:	060708 Prom	060708 Promote land consolidation, titling and banking.									
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25					
				Target	Q1 Performance	Proposed					
% of land titled	Percentage	2019/20	21.67%	32%	30%	32%					
No. of land titles issued	Number	2019/20	56681	200000	12315	200000					
PIAP Output:	Women's acco	ess to land stren	gthened	I	I						
Programme Intervention:	060709 Prom	ote tenure secur	ity including worr	nen's access to la	ind.						
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2023/24	FY2024/25					
		_		Target	Q1 Performance	Proposed					
% of land titles owned by women	Percentage	2019/20	26%	30%	27.02%	30%					
Department:	004 Surveys a	and Mapping		1	I						
Budget Output:	140032 Land	surveys and upo	lated topographic,	, large scale map	s and National Atlas						
PIAP Output:	Revised topog	graphic maps, la	rge scale maps an	d National atlas.							
Programme Intervention:	060703 Comj systems.	plete the rollout	and integration of	the Land Manag	gement Information S	ystem with other					

Sub SubProgramme:	02 Land, Ad	ministration and	Management									
PIAP Output:	Revised topo	graphic maps, la	arge scale maps an	d National atlas.								
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25						
		·		Target	Q1 Performance	Proposed						
National Atlas revised.	Number	2019/20	0	1	0	1						
No. of Topographic maps revised	Number	2019/20	9	54	18	54						
Number of distict maps revised	Number	2019/20	4	6	2	6						
Number of Large Scale maps revised	Number	2019/20	0	4	1	4						
Department:	005 Valuatio	005 Valuation										
Budget Output:	140033 Lanc	140033 Land Valuation Services										
PIAP Output:	National Val	National Valuation Standards and Guidelines developed and disseminated										
Programme Intervention:	060704 Deve	060704 Develop and implement a Land Valuation Management Information System (LAVMIS);										
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25						
				Target	Q1 Performance	Proposed						
Functional Land Valuation Management Information System (LAVMIS)	Number	2019/20	no	yes	0	1						
Project:	1763 Land V	aluation Infrastr	ucture Project		I							
Budget Output:	140031 Effic	ient and function	nal Land Valuatior	n Management Ir	nformation System (L	AVMIS)						
PIAP Output:	National Val	uation Standards	and Guidelines de	eveloped and dis	seminated							
Programme Intervention:	060704 Deve	elop and implem	ent a Land Valuati	on Management	Information System (LAVMIS);						
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25						
			•	Target	Q1 Performance	Proposed						
Functional Land Valuation Management Information System (LAVMIS)	Number	2019/20	No	Yes	0	1						
Programme:	10 Sustainab	le Urbanisation	And Housing	I	1							
Sub SubProgramme:	01 Housing											
Department:	001 Housing	Development an	nd Estates Manage	ement								
Budget Output:	280005 Hou	sing Developmen	nt Services									

Sub SubProgramme:	01 Housing									
PIAP Output:	Affordable &	adequate housir	ig investment plar	n developed						
Programme Intervention:	100404 Deve	op and impleme	ent an investment	plan for adequate	e and affordable hous	ing				
Indicator Name	IndicatorBase YearMeasure		Base Level	F	FY2023/24					
				Target	Q1 Performance	Proposed				
Number of affordable & adequate housing projects implemented	Number	2020/21	3			6				
Department:	002 Human S	ettlements	•	1						
Budget Output:	280005 Hous	ing Developmen	t Services							
PIAP Output:	Affordable &	adequate housir	ig investment plar	n developed						
Programme Intervention:	100404 Deve	op and impleme	ent an investment	plan for adequate	e and affordable hous	ing				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25						
				Target	Q1 Performance	Proposed				
Number of affordable & adequate housing projects implemented	Number	2020/2021	0	4	4	6				
Sub SubProgramme:	03 Physical P	lanning and Urb	an Development	1						
Department:	001 Land use	Regulation and	Compliance							
Budget Output:	000039 Polici	es, Regulations	and Standards							
PIAP Output:	Effective utili	zation of land re	sources promoted	1						
Programme Intervention:	-		ory and all-inclusi gulatory and com		implementation mech	anism to enforce the				
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
Percentage compliance to land use regulatory frameworks	Percentage	2019-2020	48.1%	65%	58.3%	65%				
Department:	002 Physical	002 Physical Planning								
Budget Output:	000039 Polici	es, Regulations	and Standards							

Sub SubProgramme:	03 Physical Pl	lanning and Url	oan Development									
PIAP Output:	Integrated phy	vsical and econo	omic development	plans for cities								
Programme Intervention:	100101 Devel other urban ar		ent integrated phy	sical and econon	nic development plans	in the new cities and						
Indicator Name	Indicator Measure	Base Year	Base Level		FY2023/24	FY2024/25						
				Target	Q1 Performance	Proposed						
Proportion of cities with integrated physical and economic development plans	Number	2020/21	0%	66%	30%	80%						
Department:	003 Urban De	evelopment			1							
Budget Output:	280010 Urbar	280010 Urban Development Services										
PIAP Output:	Integrated phy	vsical and econo	omic development	plans for cities								
Programme Intervention:	100502 Revie guidelines	100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines										
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/2								
				Target	Q1 Performance	Proposed						
Proportion of cities with integrated physical and economic development plans	Number					80%						
Sub SubProgramme:	04 Policy, Pla	nning and Supp	ort Services		1							
Department:	001 Finance a	nd administrati	on									
Budget Output:	000001 Audit	and Risk Mana	igement									
PIAP Output:	Audit and Ris	k Management	coordinated									
Programme Intervention:	100601 To str	engthen govern	ment institutions f	for effective and	efficient service deliv	ery						
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2023/24	FY2024/25						
				Target	Q1 Performance	Proposed						
No. of audit reports produced and submitted	Number					4						
Budget Output:	000004 Finance and Accounting											
PIAP Output:	Finance and A	Finance and Accounting coordinated										
Programme Intervention:	100601 To str	engthen govern	ment institutions f	for effective and	efficient service deliv	ery						

Sub SubProgramme:	04 Policy, Pla	nning and Supp	ort Services			
PIAP Output:	Finance and A	Accounting coord	dinated			-
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25
				Target	Q1 Performance	Proposed
No. of financial reports produced and submitted	Number					3
Budget Output:	000007 Procu	rement and Disj	posal Services			
PIAP Output:	Procurement a	and Disposal Se	rvices coordinated	1		
Programme Intervention:	100601 To str	engthen govern	ment institutions f	or effective and ef	fficient service delive	ery
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of procurement reports produced and submitted	Number					12
Budget Output:	000010 Leade	ership and Mana	gement		•	
PIAP Output:	Leadership an	d Management	coordinated			
Programme Intervention:	100601 To str	engthen governi	ment institutions f	or effective and ef	fficient service delive	ery
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25
				Target	Q1 Performance	Proposed
No. of oversight visits undertaken	Number					8
Budget Output:	000039 Polici	es, Regulations	and Standards			
PIAP Output:	Policy formul	ation and analys	sis coordinated			
Programme Intervention:	100601 To str	engthen govern	ment institutions f	or effective and ef	fficient service delive	ery
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY		FY2024/25
				Target	Q1 Performance	Proposed
No. of units supported in policy formulation	Number					8
Budget Output:	000090 Clima	te Change Adap	otation			

Sub SubProgramme:	04 Policy, Planning and Support Services						
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	FY2023/24		FY2024/25	
		_		Target	Q1 Performance	Proposed	
No. of cross cutting issues coordinated	Number					4	
Department:	003 Planning	and Quality As	surance				
Budget Output:	000006 Planning and Budgeting services						
PIAP Output:	PWG Secretariat coordinated						
Programme Intervention:	100601 To strengthen government institutions for effective and efficient service delivery						
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25	
	l	1		Target	Q1 Performance	Proposed	
No. of PWG meetings held	Number	2019/20	2			4	
PIAP Output:	Strategic Pla	n developed					
Programme Intervention:	100601 To st	rengthen govern	ment institutions f	or effective and e	efficient service deliv	ery	
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25	
		1		Target	Q1 Performance	Proposed	
Strategic Plan in place	Number	2019/20	1			1	
Budget Output:	000015 Mon	itoring and Eval	uation	•		•	
PIAP Output:	Monitoring and Evaluation conducted						
Programme Intervention:	100601 To strengthen government institutions for effective and efficient service delivery						
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25		FY2024/25	
				Target	Q1 Performance	Proposed	
No. of M&E visits conducted	Number	2019/20	4			8	
Project:	1632 Retooli	ng of Ministry o	of Lands, Housing	and Urban Development			
Budget Output:	000003 Facilities and Equipment Management						

Sub SubProgramme:	04 Policy, Planning and Support 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	FY2023/24 FY2024/25		FY2024/25
				-	Q1 Performance	Proposed
Proportion of cities complying to physical planning regulatory framework	Number	2019/20	0%	66%	30%	80%

V5: VOTE CROSS CUTTING 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	i) Undertake capacity building of staff in Gender and Equity mainstreaming in the Ministry of Lands, Housing and Urban Development Interventionsii) Undertake public sensitisations ensuring representation of Youth, women and PWDs in selected LGs.			
Budget Allocation (Billion)	1.389			
Performance Indicators	 i) No of sensitization campaigns ensuring representation of Youth, women and PWDs ii) % of land ownership desegregated by sex. iii) Percentage of women participating in Ministry interventions. 			

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 Workplace Policy					
Planned Interventions	 - Undertake HIV/AIDs sensitization exercises - disseminate the HIV/AIDs workplace policy - provide condom dispensers and condoms provided for all Ministry structures - 12 HIV/AIDs committee meetings held - Hold health awareness week 					
Budget Allocation (Billion)	0.06					
Performance Indicators	 i) Proportion of staff aware of the HIV/AIDS workplace policy in the Ministry ii) Number of sensitization exercises undertaken iii) Number of Ministry structures with condom dispensers. iv) Number of HIV/AIDs committee meetings held 					

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			
Planned Interventions	 i) Develop and implement a workplace Occupational , safety and Health(OSH) Policy ii) Conduct Climate risk and vulnerability assessments iii) Hold regular coordination meetings on protection fragile ecosystems & mitigation of the impacts 			
Budget Allocation (Billion)	0.018			
Performance Indicators	 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 			

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
113101	Land Fees	10.000	10.000
Total		10.000	10.000