

VOTE: 012

Ministry of Lands, Housing & Urban Development

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

VOTE: 012 Ministry of Lands, Housing & Urban Development

Programme: 10 Sustainable Urbanisation And Housing							
Sub-SubProgramme: 01 Housing							
<i>Recurrent</i>							
001 Housing Development and Estates Management	0.393	0.044	0.590	0.708	0.850	1.012	1.204
002 Human Settlements	0.321	0.043	0.483	0.579	0.694	0.826	0.983
Total for the Sub-SubProgramme 01	0.714	0.086	1.073	1.287	1.544	1.838	2.187
Sub-SubProgramme: 03 Physical Planning and Urban Development							
<i>Recurrent</i>							
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
Total for the Sub-SubProgramme 03	57.259	10.079	7.372	8.846	10.615	12.632	15.032
Sub-SubProgramme: 04 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and administration	15.770	2.971	18.900	22.028	26.137	30.764	34.881
003 Planning and Quality Assurance	4.528	0.101	5.657	6.753	7.644	8.686	11.241
<i>Development</i>							
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	0.053	1.405	1.686	1.938	2.132	2.345

VOTE: 012

Ministry of Lands, Housing & Urban Development

<i>Development</i>							
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

VOTE: 012 Ministry of Lands, Housing & Urban Development

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 Resources, Environment, Climate Change, Land And Water Management					
Sub SubProgramme:	02 Land, Administration and Management					
Department:	001 Land Administration					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
DLBs and ALCs trained in land management trained in land management	Text	2019/20	75	200	19	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.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of NLIC staff capacities built	Number	2021/22	2	114	60	204
Department:	003 Land Registration					
Budget Output:	000075 Registration Services					

VOTE: 012 Ministry of Lands, Housing & Urban Development

Sub SubProgramme:	02 Land, Administration and Management					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of land disputes mediated	Number	2021/22	142	200	58	200
PIAP Output:	Titled Land area					
Programme Intervention:	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 access to land strengthened					
Programme Intervention:	060709 Promote tenure security including women's access to land.					
Indicator Name	Indicator Measure	Base Year	Base Level	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 and Mapping					
Budget Output:	140032 Land surveys and updated topographic, large scale maps and National Atlas					
PIAP Output:	Revised topographic maps, large scale maps and National atlas.					
Programme Intervention:	060703 Complete the rollout and integration of the Land Management Information System with other systems.					

VOTE: 012 Ministry of Lands, Housing & Urban Development

Sub SubProgramme:	02 Land, Administration and Management					
PIAP Output:	Revised topographic maps, large scale maps and 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 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	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 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Functional Land Valuation Management Information System (LAVMIS)	Number	2019/20	No	Yes	0	1
Programme:	10 Sustainable Urbanisation And Housing					
Sub SubProgramme:	01 Housing					
Department:	001 Housing Development and Estates Management					
Budget Output:	280005 Housing Development Services					

VOTE: 012 Ministry of Lands, Housing & Urban Development

Sub SubProgramme:	01 Housing					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of affordable & adequate housing projects implemented	Number	2020/21	3			6
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	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 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	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 Planning					
Budget Output:	000039 Policies, Regulations and Standards					

VOTE: 012

Ministry of Lands, Housing & Urban Development

Sub SubProgramme:	03 Physical Planning and Urban Development					
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	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 Development					
Budget Output:	280010 Urban Development Services					
PIAP Output:	Integrated physical and economic development plans for cities					
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
				Target	Q1 Performance	Proposed
Proportion of cities with integrated physical and economic development plans	Number					80%
Sub SubProgramme:	04 Policy, Planning and Support Services					
Department:	001 Finance and administration					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Audit and Risk Management 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
				Target	Q1 Performance	Proposed
No. of audit reports produced and submitted	Number					4
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Finance and Accounting coordinated					
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					
PIAP Output:	Finance and Accounting coordinated					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of financial reports produced and submitted	Number					3
Budget Output:	000007 Procurement and Disposal Services					
PIAP Output:	Procurement and Disposal Services 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
				Target	Q1 Performance	Proposed
No. of procurement reports produced and submitted	Number					12
Budget Output:	000010 Leadership and Management					
PIAP Output:	Leadership and Management 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
				Target	Q1 Performance	Proposed
No. of oversight visits undertaken	Number					8
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Policy formulation and analysis 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
				Target	Q1 Performance	Proposed
No. of units supported in policy formulation	Number					8
Budget Output:	000090 Climate Change Adaptation					

VOTE: 012

Ministry of Lands, Housing & Urban Development

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 Assurance					
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
				Target	Q1 Performance	Proposed
No. of PWG meetings held	Number	2019/20	2			4
PIAP Output:	Strategic Plan developed					
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
Strategic Plan in place	Number	2019/20	1			1
Budget Output:	000015 Monitoring and Evaluation					
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
				Target	Q1 Performance	Proposed
No. of M&E visits conducted	Number	2019/20	4			8
Project:	1632 Retooling of Ministry of Lands, Housing and Urban Development					
Budget Output:	000003 Facilities and Equipment Management					

VOTE: 012 Ministry of Lands, Housing & Urban Development

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
				Target	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 Interventions ii) 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

VOTE: 012

Ministry of Lands, Housing & Urban Development

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	<ul style="list-style-type: none"> 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	<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

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