

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	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	11.194	2.476	11.194	11.753	12.929	14.222
	Non Wage	62.173	6.606	23.850	24.327	29.192	39.410
Dev.	GoU	14.578	0.030	15.880	15.880	19.056	26.678
	ExtFin	180.216	7.283	117.100	0.000	0.000	0.000
GoU Total		87.945	9.112	50.924	51.960	61.177	80.310
Total GoU+Ext Fin (MTEF)		268.161	16.395	168.023	51.960	61.177	80.310
A.I.A Total		0.000	0	0	0.000	0.000	0.000
Grand Total		268.161	16.395	168.023	51.960	61.177	80.310

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER							
02 Land, Administration and	123.659	2.663	97.442	27.673	32.293	41.669	41.669
Total for the Programme	123.659	2.663	97.442	27.673	32.293	41.669	41.669
08 SUSTAINABLE ENERGY DEVELOPMENT							
02 Land, Administration and	0.000	0.000	0.500	0.500	0.600	0.840	0.840
Total for the Programme	0.000	0.000	0.500	0.500	0.600	0.840	0.840
10 SUSTAINABLE URBANISATION AND HOUSING							
01 Housing	1.140	0.087	1.140	1.140	1.740	2.540	2.540

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<i>Development</i>							
1763 Land Valuation Infrastructure Project		0.000	0.500	0.500	0.600	0.840	0.840
Total for the Sub-SubProgramme	0.000	0.000	0.500	0.500	0.600	0.840	0.840
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING							
Sub-SubProgramme: 01 Housing							
<i>Recurrent</i>							
001 Housing Development and Estates Management	0.662	0.062	0.662	0.662	1.002	1.502	1.502
002 Human Settlements	0.477	0.025	0.477	0.477	0.737	1.037	1.037
Total for the Sub-SubProgramme	1.140	0.087	1.140	1.140	1.740	2.540	2.540
Sub-SubProgramme: 03 Physical Planning and Urban Development							
<i>Recurrent</i>							
001 Land use Regulation and Compliance	0.540	0.068	0.540	0.540	0.590	0.950	0.950
002 Physical Planning	4.870	0.167	1.795	2.095	2.115	4.555	4.555
003 Urban Development	0.512	0.059	0.512	0.512	0.542	0.842	0.842
<i>Development</i>							
1310 Albertine Region Sustainable Development Project	36.866	0.169	0.000	0.000	0.000	0.000	0.000
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	51.160	6.751	46.723	0.000	0.000	0.000	0.000
1528 Hoima Oil Refinery Proximity Development Master Plan	0.508	0.000	4.200	4.200	4.200	7.000	7.000
Total for the Sub-SubProgramme	94.456	7.214	53.770	7.347	7.447	13.347	13.347
Sub-SubProgramme: 04 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and administration	42.695	6.371	8.898	8.828	11.264	13.963	13.963

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Recurrent							
003 Planning and Quality Assurance	4.811	0.050	4.873	5.073	5.313	5.543	5.543
Development							
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	0.010	1.400	1.400	2.520	2.408	2.408
Total for the Sub-SubProgramme	48.906	6.431	15.171	15.301	19.097	21.914	21.914
Total for the Programme	208.302	13.732	70.081	23.788	28.284	37.801	37.801
Total for the Vote: 012	268.161	16.395	168.023	51.960	61.177	80.310	80.310

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.			

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<ul style="list-style-type: none"> - Land Information System (LIS) integrated with 2 systems from other MDAs - Beta version of online services tested - LIS rolled out to 5 districts - MZO electronic equipment and LIS insured against all risk - SLAAC tool upgraded and maintained - Land administration structures / archival centres at NLIC and Entebbe established - 350 overlapping surveys and titles harmonized in the LIS - Specialized training for 4 NLIC to maintain the LIS carried out - 204 NLIC staff and LIS Users trained on LIS - 120,000 land conveyances i.e mortgages, caveats , transfers etc carried out - 88,450 titles issued - 90,000 physical planning applications approved - 62.5 bn revenue generated - 22 sensitization campaigns undertaken by the 22 MZOs - National Atlas revised - 2 Regional Tourist Maps revised - 4 Large Scale Town/City Maps (Arua, Gulu, Mbale and Jinja) revised - 47 Topographic maps revised Government Cadastre Data Inventory and Consolidation for 2 MZOs (Wakiso and Luwero MZOs) undertaken - Coordination of Cadastre Blocks and Insets for 2 MZOS (Wakiso and Luwero) undertaken 	<ul style="list-style-type: none"> - Online Portal launched. - Procurement of consultant to upgrade the SLAAC Data Capturing and Processing software. - Procurement process for the Consultant to undertake NLIS enhancements initiated. - UGX 16.1 billion generated - 13,031 physical planning applications approved - 13,031 titles issued. - 34,340 land conveyances carried out. - LIS maintained in the 22 MZOs and other LIS sites - Data collected for revision of the National Atlas. - Data collected for revision of west Nile Tourist Map - Arua town map revised - 9 topographic maps for Kole District updated and disseminated. - Resurvey and coordination of 2 Cadastre Blocks and Insets for Wakiso MZO undertaken. 	<ul style="list-style-type: none"> - National Land Information System (NLIS) enhancements developed and rolled out - 62.5 bn revenue generated - Additional floor at the National Land Information Centre and new Archival Centre Constructed - LIS maintained in the 22 MZOs and other LIS sites - National Atlas revised - SLAAC Data Capturing and Processing Software upgraded and maintained - Boundary separation for 10 combined blocks in Wakiso and Bukalasa carried out. - Government Cadastre Data Inventory and Consolidation for 2 MZOs (Wakiso and Luwero MZOs) prepared - Resurvey and Coordination of Cadastre Blocks and Insets for 2 MZOS (Wakiso and Luwero) carried out - 54 Topographic maps revised for 6 cities (Amolatar,, Kiryandongo, Kole, Dokolo, Lamwo and Bugiri) - 50 rectifications of surveys and mapping data made across the 22 MZOs. - 114 NLIC staff and LIS Users trained on LIS - 72 Rapid Physical Planning Appraisal (RAPPA) Plans produced and disseminated. - Institute of Surveys and Land Management (ISLM) upgraded and supported - Curriculum for Master of Science Course in Land Management and Administration at Makerere University supported 	<ul style="list-style-type: none"> - Automate and Intergrate the LIS with other systems - Revise topographic maps, large scale maps and National atlas. - Establish and maintain Archives Centre - Establish a Data Processing Centre - Rollout the online services - Establish the MLHUD call centers in all regions of the country - Upgrade and maintain the SLAAC tool - Harmonize the overlapping surveys and titles
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Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);

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<ul style="list-style-type: none"> - Land Valuation management system developed - 25,000 property valuations carried out and supervised - National Valuation Standards and Guidelines developed - Data for Land Valuation databank collected and databank developed - Property indices for taxation and valuation purposes developed and published - 50 land acquisitions for Government development projects supervised - Compensation rates for 146 districts reviewed and approved - 22 MZOs sensitized on valuation activities 	<ul style="list-style-type: none"> - 19,009 property valuations carried out and supervised i.e Market Valuation: 78 Properties, Rental Valuation: 52 Premises, Custodian Board Survey: 2 Cases, Boarding off: 8 Cases, Asset valuation: 3 Cases, Terms: 68 Cases, Probate: 4 Cases, Rating: 1 Case (Kiganda), General compensation: 23 Cases, and Stamp duty: 18,770 cases - 66 Land Acquisitions for Infrastructure Projects supervised i.e UNRA: 18 Cases, Ministry of Water and Environment Projects: 5 Cases, Ministry of Energy and Mineral Development: 9 Cases, Ministry of Defense & Veteran Affairs Projects: 4 cases, UETCL: 11 Cases, Oil pipeline Projects: 6 Cases, National Water and Sewage Cooperation: 3 Cases, Hydro Power Projects, HPP: 3 Case and Uganda Investment Authority: 7 Case - Kikuube District compensation rates reviewed and approved. - Procurement of consultant to develop National Valuation Standards and Guidelines ongoing. - Procurement of consultant to develop the Land Value databank and Land Valuation Management system ongoing. - MoU to collect and produce Property indices for taxation and valuation purposes signed. 	<ul style="list-style-type: none"> - Countrywide land market values compiled - Land values collection software developed - 60 land acquisitions for Government projects supervised - Annual Property index data 2022/23 compiled - Databank for compensation rates updated to promote fair compensation rates and land market for all including the elderly, women and PWDs - 30,000 property valuations carried out and supervised - National Valuation Standards and Guidelines developed - Property indices for taxation and valuation purposes developed and published - Compensation rates for 135 districts reviewed and approved 	<ul style="list-style-type: none"> - Develop and disseminate the National Valuation Standards and Guidelines to 135 Districts - Develop and implement Property index for taxation and valuation - Develop and install the land values databank in all Districts - Develop and implement the LAVMIS
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Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.

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<div><div><div>- Land laws, policies, standards and guidelines formulated and reviewed</div><div>- 2 regional workshops held to disseminate the Eviction guidelines, NLP, Land regulations and guidelines</div><div>- Review and stakeholder consultations on NLP and NLUP conducted</div><div>- Regional consultative workshops on land act amendment undertaken</div><div>- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 70 districts</div><div>- Land act and land regulations reviewed and disseminated to 80 districts</div><div>- National Gender Strategy on land implementation disseminated</div></div></div>	<div><div><div>- Procurement process of consultant to support policy and legal review initiated.</div><div>- The final draft LARRP has been prepared.</div><div>- Land act and land regulations disseminated in Oyam, Maracha and Apac Districts during Public sensitizations on Land matters.</div></div></div>	<div><div><div>- Trustee incorporation reviewed and trustees regulation formulated</div><div>- Policy and Legal Frameworks reviewed and developed</div></div></div>	<div><div><div>- Implement and disseminate the NLP and NLUP</div><div>- Develop, adopt and implement the Land Acquisition and Resettlement Act and Land Acquisition and Resettlement Policy</div><div>- Review the Land Act and Land Regulations</div><div>- Adopt and implement the Five (5) land related laws/ bills</div><div>- Review of the Trustees Incorporation Act and regulations</div></div></div>
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Programme Intervention: 060708 Promote land consolidation, titling and banking.

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<ul style="list-style-type: none"> - 120,000 land conveyances i.e mortgages, caveats , transfers etc carried out - 88,450 titles processed - Survey and demarcation of boundaries of 4 cities and Urban Centers (Arua, Gulu, Jinja and Mbale) - 100 National (inter district) boundaries Affirmed to reduce border disputes - 100 rectifications of surveys and mapping data made - 20 GCPs established in Maracha, Bukedea, Namutumba, Serere, Mbale, Bududa, Kapciorwa, Namisindwa, Mnafwa, Kumi, Dokolo, Ngora, Kalaki and Kaberamaido - 1200 searches conducted - Land registrars trained - 20 trustees registered 	<ul style="list-style-type: none"> - 5 National (inter district) Wakiso, Kampala (Luzira, Mutungo and Namuwongo boundaries Affirmed to reduce border disputes. - 5 Survey rectifications carried out in districts Wakiso, Kampala (Luzira, Mutungo and Namuwongo). - 34,340 land conveyances carried out. - 13,031 titles issued 	<ul style="list-style-type: none"> - Blue page register updated - 19,000 land searches conducted - 20 trustees registered - 100 land titles issued in fragile ecosystems (wetlands and forest reserves) cancelled - 400 affidavits commissioned - 400 court cases facilitated - 103,440 titles issued to men and women - Inspection and Support Supervision in 22 MZOs conducted - 90,000 files Committed into the UgNLIS - 200 Land Disputes Resolved - 600 CLAs formed and registered - 50,000 CCOs processed - 460,000 new parcels adjudicated and demarcated out of which 178,000 are for women individually or jointly owned. - 200,000 SLAAC Titles processed and issued out of which 80,000 are owned by women individually or jointly. - Gender Strategy interventions implemented - 600 CLAs formed and registered - 1,200 CLA land demarcated and registered - Subscription to Regional Centre for Mapping of Resources for Development (RCMRD) made - Survey and demarcation of boundaries of 4 cities/ Urban areas (Hoima, Gulu, Jinja and Mbale) carried out. - 50km of National (inter district) boundaries in Karamoja region affirmed to reduce border disputes. - 4 Large Scale Town/City Maps (Hoima, Gulu, Mbale and Jinja) revised - New Surveys and boundary opening surveys of the Sangobay region for the palm oil project undertaken. - 100km of international border surveyed and demarcated ie UG-KY, UG-RW, UG-DRC, UG-SSD, UG-TZ - 2 Regional Tourist Maps for Eastern and Western region revised - 45,000 deed-plans produced - 426 passive stations and 12 	<ul style="list-style-type: none"> - Process and Issue 1million titles by 2024/25 - Establish 230 Communal Land Associations (CLAs) - Demarcation and recordation of Customary land - Demarcate, survey, register and certify land - Surveying of unascertained parcels of land and issuing of white pages - Promote tenure security including women access to land -Demarcation, survey and marking of Urban Centers and Administration Units boundary - Affirmation of 2725 kms of international boundaries to reduce border disputes - Rehabilitate and modernize the (Uganda National Geodetic Network) UNGN
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- 426 passive stations and 12 continuously operating stations (CORS) maintained in the districts of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi

- 21 Continuously Operating Stations established and Uganda Geodetic Reference Framework (UGRF) enhanced and modernized.

- Titles for 872 UGIFT facilities produced and issued to secure tenure of the facilities countrywide

- Land for 872 UGIFT facilities surveyed and demarcated

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

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<ul style="list-style-type: none"> - 50 DLBs, 50 DLOs and 140 ALCs trained in land management - 35 DLOs, 35 DLBs, and 22MZO supervised, monitored and technically supported - The role of 3 traditional institutions in land administration strengthened - 10 Public sensitizations on Land matters Undertaken in 10 subregions of Acholi, Ankole, Buganda, Bugisu, Busoga, Karamoja, Kigezi, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable - 8 technical staff trained in specialized short courses on Land Management and Administration 	<ul style="list-style-type: none"> - 3 Public sensitizations on Land matters Undertaken in Oyam, Maracha and Apac Districts. - Terms of 4 DLBs i.e Lyantonde, Amuru, Mukono and Kakumiiro reviewed and approved. - 3 DLBs, 3 DLOs and 9ALCs of Kazo, Mayuge, and Kaberamaido Districts trained in land management 	<ul style="list-style-type: none"> - 50 DLBs, 50 DLOs and 140 ALCs trained in land management - 35 DLOs, 35 DLBs, and 22MZO supervised, monitored and technically supported - The role of 3 traditional institutions in land administration strengthened - 10 Public sensitizations on Land matters Undertaken in 10 subregions of Acholi, Ankole, Buganda, Bugisu, Busoga, Karamoja, Kigezi, Teso, Toro, and West Nile ensuring representation of all groups especially women and the vulnerable - 8 technical staff trained in specialized short courses on Land Management and Administration 	<ul style="list-style-type: none"> - Capacity building of all District Land Boards and all Area Land Committees in land management - Train all recorders, DLOs, and MZO staff - Funding and Retooling of DLBs and ALCs in all Districts across the Country - Establish and operationalize the Land registration training center - Retooling of the Directorate of Land Management and MZO - Train 650 Physical Planning Committees, 2,062 Sub-County Chiefs in Physical Planning - Strengthen the role of 60 traditional institutions in land management.
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Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas

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<ul style="list-style-type: none"> - Sensitive ecosystems protected through physical planning in all the 16 cities and Municipal Councils - Protected public open spaces developed in 16 cities and 31 Municipal Councils - Comprehensive guidelines for integrated development planning developed - Implementation of Physical planning regulatory framework monitored and inspected in 30 town councils, municipalities and cities to also address aspects of gender sensitivity, PWD friendliness, OSH responsiveness, equity and rights awareness - Physical planning regulatory framework disseminated to 40 districts - Supervision and technical backstopping provided in Preparation of PDPs in 10 Town councils - Physical planning committees in 20 districts trained in physical planning concepts - 10 bankable projects in line with GKMA strategy developed and implemented - PDPs prepared for 8 Municipal Councils and 50 Town Councils - 100 detailed Area action plans prepared in Cities, Municipal Councils and Town Councils 	<ul style="list-style-type: none"> - Rehabilitation of gravel roads in Kikuube District stands at 30% (21km) - Construction works for 1 daily market in Walukuba and Buliisa Districts are at 35% - Inception Report and Terms of Reference for Environmental and Social audit report submitted - Reviewed Physical planning standards and guidelines disseminated to 8 Urban Councils in 3 Districts of Apac, Kitgum and Kamuli 	<ul style="list-style-type: none"> - PDP for Hoima District developed and aligned to the NPDP - 3 Town Council PDPs for Bulindi TC, Kitooba TC and Pakwach TC developed and aligned to the NPDP - PDPs for 2 Urban centers developed i.e Kidooma Urban Centre & Katanga Urban Growth Centre - Detailed plan for the area around Kabaale industrial park - Hoima District prepared - Kaiso-Kibiro corridor action area plan developed - Physical Planning Act 2010 as amended and Physical Planning Regulations disseminated in 20 districts i.e 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole) - Guidelines for preparation and implementation of Physical Development Plans disseminated to 16 Districts of Bugiri, Butaleja, Kibuku, Butebo, Mityana, Kassanda, Mubende, Kyegegwa, Pader, Gulu, Amuru, Nwoya, Kumi, Ngora, Katakwi, Soroti, and Serere. - 4 Stakeholder sensitizations on physical planning undertaken in 4 regions during the Ministry barazas/open days with participation of the vulnerable groups. - Physical planning committees in 12 districts (Kayunga, Kalungu, Kyotera, Namisindwa, Manafwa, Tororo, Kamwenge, Kyenjojo, Rubirizi, Omoro, Nwoya and Kole) trained on various physical planning aspects. - Capacity of leaders in 12 cities/urban areas built on physical planning aspects. - Action area plans to protect and preserve the fragile eco systems in Mbale prepared. - Implementation and development of Physical Development Plans monitored and inspected in 20 districts/DLGs (Kabale, Amuru, Oyam, Kyankwanzi, Mayuge, Lira, Mityana, Mbale, Kaliro, Iganga, 	<ul style="list-style-type: none"> - Prepare Master Plans 15 cities and implement basic infrastructure - Prepare integrated physical and economic development plans (16) cities and implement basic infrastructure - Prepare and implement detailed plans for all cities and Municipal Councils - Undertake countrywide stakeholder sensitisations on physical development planning during planning and implementation for orderly devt - Develop an urban growth and development strategy considering Population, gender needs and development priorities - Build capacity of leaders in cities and urban areas on Population and Development issues including harnessing the Demographic and gender Dividend - Prepare detailed large scale topographic maps for 16 cities to address prior challenges caused by inaccurate road alignments, buildings, utility line, etc responding to orderly and cost-effective urban development. - Undertake investigative studies to inform planning for cities and other urban areas - Implement PDPs in 16 cities, 20 municipalities and 422 town councils - Development of comprehensive guidelines for integrated development planning
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Mityana, Mbale, Kaliro, Iganga, Masaka, Rukungiri, Nakapiripiti, Gulu, Masindi, Hoima, Pakwach, Gomba, Dokolo and Kapchorwa ensure inclusion of amenities for PWDs, children, Women and the elderly.

Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)

<div>- Housing needs assessment for public servants in 6 hard to reach districts of Abim, Kotido, Pader, Lamwo, Kisoro, and Kalangala carried out</div> <div>- Institutional housing project proposals for public servants in the 12 hard to reach districts of Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria, Bukwo Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko designed and developed</div>	N/A	<div>- Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments</div> <div>- Institutional housing project proposal for public servants in 6 hard to reach districts i.e Bundibudgyo, Kanungu, Adjumani, Kaabong, Amuria, Bukwo designed and developed</div>	<div>- Design and build core Institutional housing units beginning with hard to reach areas catering for the needs of all categories of persons, elderly, children, disabled, youth, men and women</div>
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Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing

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<ul style="list-style-type: none"> - Institutional housing project proposals for public servants in the 12 hard to reach districts of Bundibugyo, Kanungu, Adjumani, Kaabong, Amuria, Bukwo Nakapiripirit, Amudat, Moyo, Yumbe, Kagadi, Ntoroko designed and developed - 1 PPP Affordable housing project proposal designed and developed - High rise building and implementation of the condominium property law & regulations in the 8 municipal councils of Masindi, Apac, Arua, Koboko, Lugazi, Njeru, kamuli and Bugiri promoted - 24 Condominium plans vetted 	<ul style="list-style-type: none"> - 22 Condominium Plans (amounting to approx. 230 units) vetted. -Housing Needs Assessment Study conducted in Eastern Uganda in Mbale City to guide City Authorities on Appropriate Housing Development 	<ul style="list-style-type: none"> - Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments taking into account the elderly, PWDs, women, and other vulnerable groups. - 1 Affordable housing project proposal for industrial workers designed and developed considering the elderly, PWDs, women, and other vulnerable groups.. - Implementation of the condominium property law and regulations monitored and promoted in 6 Municipalities to promote high-rise building. - 24 Condominium plans vetted. - Free, low-cost Prototype plans prepared and disseminated to 12 selected districts across all regions considering the elderly, PWDs, women, and other vulnerable groups. - Land for construction of a housing Innovations Support Center to conduct housing research and promote alternative housing technologies identified. - Slums in 4 cities (Mbale, Mbarara, Hoima and Gulu) and design strategies for redevelopment identified, mapped, and profiled - 12 communities in 4 Cities (Mbale, Mbarara, Hoima and Gulu) mobilized into housing savings groups & housing cooperatives and supported 	<ul style="list-style-type: none"> - Undertake housing market research - Reduce the acute housing deficit of 2.2 million by 20 percent - Develop Affordable & adequate housing investment plan - Construct affordable and adequate housing units -Develop bankable projects for developing a High Density Affordable Housing facility - Prepare Housing Investment plans
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Programme Intervention: 100405 Develop, promote and enforce building codes/standards

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<ul style="list-style-type: none">- Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed- Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted- Budgetary Support to the Architects Registration Board (ARB) provided and monitored- Architects Registration Act reviewed and amended - Guidelines for landslides and floods building construction developed	<ul style="list-style-type: none">- Draft Regulatory Impact Assessment (RIA) report on the Real Estate Bill reviewed, realigned, and finalized in accordance with the requirements of the Cabinet Secretariat	<ul style="list-style-type: none">- Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed- Architects Registration Act reviewed and amended.- Budgetary Support to the Architects Registration Board (ARB) provided and monitored- Subscription for staff to professional bodies of ARB, USA, SRB, ISU, ERB, UPIE, RICS, AfRES paid- Sensitization on Human settlement standards conducted in 20 Selected Local Governments in the 4 regions of the country- Local Government staff in 20 selected LGs in the 4 regions trained on National Housing Policy implementation strategies including implementation of the building codes and standards- World Habitat Day 2023 Commemorated	<ul style="list-style-type: none">- Implement the building codes and standards- Formulate a comprehensive Housing Law including Real estate Bill- Amend and enforce compliance to the Architects Registration Act- Develop & operationalize real Estates Bill- Disseminate, enforce and implement building codes and standards in 135 Districts- Review and revise national building codes and standards
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Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

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<ul style="list-style-type: none"> - Capacity building of 50 Urban LGs to implement the land use regulatory framework undertaken - 100 Urban LGs monitored and supported in implementation of land use regulatory framework - 90 communities sensitized on the Land Use regulatory framework - Land Use regulatory framework disseminated to 50 LGs - Implementation of the LURF in 90 urban councils assessed - Reviewed Physical planning standards and guidelines disseminated in 20 Districts across all regions - Training manual for development control disseminated to 20 districts 	<ul style="list-style-type: none"> - Consultant to undertake the state of Land Use Compliance report 2022 procured 	<ul style="list-style-type: none"> - Capacity building of Stakeholders from 50 Urban LGs across the 4 regions on implementation of LURF carried out. - 4 stakeholder engagements on the Land Use regulatory framework undertaken in the 4 regions. - Land Use regulatory framework disseminated to 40 LGs in 4 regions. - Training manual for inspection of land use compliance developed for law enforcement officers, physical planning committee and political leaders. - Training manual for inspection of land use compliance disseminated to 40 districts across the 4 regions - Monitored and evaluated compliance to the Albertine physical development plan and Northern economic corridor plan in Hoima, Kikuube, and Buliisa. - Disseminated physical planning guidelines and standards in 40 Districts across all regions - Toolkit/ manual for subdivisions developed - Publish and disseminate the State of Land Use Compliance report 2022 in 40 Districts - Implementation of the Land Use Regulatory Framework in 40 urban councils in the 4 regions monitored and assessed 	<ul style="list-style-type: none"> - Enforce the land use regulatory framework and orderly development - Undertake community awareness on the LURF - Assess the performance of urban Councils (Cities, MCs and Town councils) in implementation of the LURF - Build the capacities of Urban LGs to implement the land use regulatory framework - Monitor and support urban LGs in land use regulatory framework
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Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

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<ul style="list-style-type: none"> - Final Solid waste policy produced - Gulu City slum profile report prepared - Capacity of stakeholders in Urban development and Management built 		<ul style="list-style-type: none"> - Capacity of 160 Urban Managers built in best Urban Practices, Integrated Urban Development guidelines and Municipal Wide Development Strategies in 6 subregions - Build capacity of 160 urban councils in waste management in 6 subregions - National Urban Transport Strategy, Street Naming & addressing guidelines to 80 Town Councils in 4 regions - E-governance framework disseminated to 80 Town councils in 4 regions - National Urban Sector report disseminated to 80 Town Councils in 4 regions 	<ul style="list-style-type: none"> - Enforce physical planning regulatory framework to also address aspects of gender sensitivity, PWD friendliness ,OSH responsiveness, equity and rights awareness, etc. - Formulate Urban Development Law - Formulate Urban Development Regulations including an internal migration regulation initiative to enhance organized urbanization - Support Local Governments to establish City, Municipal Development strategies as a long term strategic planning framework to be part of the national planning system for both urban are rural areas. - Formulate Urban Development Guidelines - Enforce physical planning regulatory framework - Build capacity of urban councils in waste management - Develop an e-governance system for urban authorities
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Programme Intervention: 100503 Scale up the physical planning and urban management information system

		<ul style="list-style-type: none"> - Own Source Revenue databases rolled out to 22 MLGs - Integrated revenue administration system rolled out in the 22 Municipalities (continued provision of technical support) - GIS based PPUMIS implemented in the 22 Cities & MCs 	Scale up the physical planning and urban management information system
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V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

Programme:	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER
Sub SubProgramme:	02 Land, Administration and Management
Department:	001 Land Administration
Budget Output:	000012 Legal and Advisory Services

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Sub SubProgramme:	02 Land, Administration and Management					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Land Acquisition and Resettlement Act adopted	Number	2019/20	No	Yes	No	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
DLBs and ALCs trained in land management	Text	2019/20	75	110	15	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of NLIC staff capacities built	Number	2021/22	2	204	1	114
No. of systems integrated with LIS	Number	2021/22	5	5	5	7
Department:	003 Land Registration					

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Sub SubProgramme:	02 Land, Administration and Management					
Budget Output:	000075 Registration Services					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of land disputes mediated	Number	2021/22	142	52	264	200
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Districts implementing systematic land adjudication and certification (SLAAC)	Number	2019/20	5	26	4	26
PIAP Output:	Titled Land area					
Programme Intervention:	060708 Promote land consolidation, titling and banking.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of land titled	Percentage	2019/20	21.67%	32%	22.49%	32%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of land titles owned by women	Percentage	2019/20	26%	30%	26.03%	30%
Department:	004 Surveys and Mapping					
Budget Output:	140032 Land surveys and updated topographic, large scale maps and National Atlas					

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Sub SubProgramme:	02 Land, Administration and Management					
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.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
National Atlas revised.	Number	2019/20	No	Yes	Data collected for revision of National Atlas	Yes
No. of Topographic maps revised	Number	2021/22	63	54	9	54
Number of distict maps revised	Number	2021/22	4	4	0	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional Land Valuation Management Information System (LAVMIS)	Number	2019/20	no	Yes	No	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:	Data Processing Centre established					
Programme Intervention:	060703 Complete the rollout and integration of the Land Management Information System with other systems.					

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Sub SubProgramme:	02 Land, Administration and Management					
PIAP Output:	Data Processing Centre established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage establishment of the data processing centre	Percentage	2021/22	50%			100%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of NLIC staff capacities built	Number	2019/20	2	204	1	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional Land Valuation Management Information System (LAVMIS)	Number	2019/20	No	Yes	No	Yes
Number of valuation standards and guidelines developed	Number	2019/20	0	1	0	1
Programme:	08 SUSTAINABLE ENERGY DEVELOPMENT					
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.)					

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Sub SubProgramme:	02 Land, Administration and Management					
PIAP Output:	Expanded transmission network					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Km of Transmission line added to the grid	Number	2017/18	2354			6107
Programme:	10 SUSTAINABLE URBANISATION AND HOUSING					
Sub SubProgramme:	01 Housing					
Department:	001 Housing Development and Estates Management					
Budget Output:	000012 Legal and Advisory services					
PIAP Output:	Building codes and standards in place					
Programme Intervention:	100405 Develop, promote and enforce building codes/standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage compliance to building code/standards	Percentage	2021/22	22.5%	25%	22.5%	50%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of affordable & adequate housing projects implemented	Number	2020/21	0	3	0	4
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					

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Sub SubProgramme:	01 Housing					
PIAP Output:	Affordable & adequate housing investment plan developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of affordable & adequate housing projects implemented	Number	2020/2021	0	3	0	4
Sub SubProgramme:	03 Physical Planning and Urban Development					
Department:	001 Land use Regulation and Compliance					
Budget Output:	000039 Policies, Regulations and Standards					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	2019-2020	14	34	14	22
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of cities with integrated physical and economic development plans	Number	2019/20	13%	38%	13%	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					

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Sub SubProgramme:	03 Physical Planning and Urban Development					
PIAP Output:	Integrated physical and economic development plans for cities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of cities with integrated physical and economic development plans	Number	2019/20	13%	38%	13%	66%
Department:	003 Urban Development					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of cities with integrated physical and economic development plans	Number	2019/20	13%	38%	13%	66%
Budget Output:	280010 Urban 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of cities with integrated physical and economic development plans	Number	2022-2023	10%	38%	13%	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					

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Sub SubProgramme:	03 Physical Planning and Urban Development					
PIAP Output:	Integrated physical and economic development plans for cities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of cities with integrated physical and economic development plans	Number	2019/20	13%	38%	13%	66%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	2019/20	14	34	14	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of cities complying to physical planning regulatory framework	Number	2019/20	13%	70%	48.3%	66%
Proportion of municipalities complying to physical planning regulatory framework	Number	2019/20	45%			70%
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					

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Ministry of Lands, Housing & Urban Development

Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	Urban development law, regulations and guidelines formulated					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of cities complying to physical planning regulatory framework	Number	2019/20	13%	70%	48.3%	66%
Proportion of municipalities complying to physical planning regulatory framework	Number	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of cities complying to physical planning regulatory framework	Number	2019/20	13%	70%	48.3%	66%
Proportion of municipalities complying to physical planning regulatory framework	Number	2019/20	45%			70%
Budget Output:	000008 Records 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	2019/20	14	34	14	22
Budget Output:	000010 Leadership and 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					

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Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	Urban development law, regulations and guidelines formulated					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of cities complying to physical planning regulatory framework	Number	2019/20	13%	38%	48.3%	66%
Proportion of municipalities complying to physical planning regulatory framework	Number	2019/20	45%			70%
Budget Output:	000011 Communication and Public Relations					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	2019/20	14	34	14	22
Budget Output:	000014 Administrative and Support 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	2019/20	14			22
PIAP Output:	Urban development law, regulations and guidelines formulated					
Programme Intervention:	100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines					

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Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	Urban development law, regulations and guidelines formulated					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of cities complying to physical planning regulatory framework	Number	2019/20	13%	70%	48.3%	66%
Proportion of municipalities complying to physical planning regulatory framework	Number	2019/20	45%	70%	48.3%	70%
Budget Output:	000039 Policies, Regulations and Standards					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of cities complying to physical planning regulatory framework	Number	2019/20	13%	70%	48.3%	66%
Proportion of municipalities complying to physical planning regulatory framework	Number	2019/20	45%			70%
Budget Output:	000051 Affiliated and professional Bodies					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	2019/20	14			22
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					

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Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	Physical Planning & Urban management system scaled.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	2019/20	14	34	14	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of cities complying to physical planning regulatory framework	Number	2019/20	13%	70%	48.3%	66%
Proportion of municipalities complying to physical planning regulatory framework	Number	2019/20	45%			70%

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 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	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

VOTE: 012**Ministry of Lands, Housing & Urban Development****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	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)	2.14
Performance Indicators	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
Planned Interventions	i) Develop and implement a workplace Occupational , safety and Health(OSH) Policy ii) Promote awareness, knowledge and attitudes of workplace environment iii) Hold regular coordination meetings on protection fragile ecosystems & mitigation of the impacts
Budget Allocation (Billion)	0.312
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

iv) Covid

OBJECTIVE	Protect and safeguard staff against COVID 19
Issue of Concern	Low enforcement and adherence to the COVID19 SOPs and guidelines
Planned Interventions	i) Mobilizing of staff to go for vaccination ii) Enforcement of COVID19 SOPs iii) Dissemination of IEC materials on COVID19
Budget Allocation (Billion)	1.8
Performance Indicators	i) Proportion of Staff vaccinated ii) Number of Offices with automatic sanitizer dispensers