

# 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)**

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.239	8.239	8.239	8.239	8.239
	Non Wage	37.939	37.939	37.939	37.939	37.939
Dev't.	GoU	38.921	38.921	38.921	38.921	38.921
	ExtFin	355.237	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>85.098</b>	<b>85.098</b>	<b>85.098</b>	<b>85.098</b>	<b>85.098</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>440.335</b>	<b>85.098</b>	<b>85.098</b>	<b>85.098</b>	<b>85.098</b>
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>440.335</b>	<b>85.098</b>	<b>85.098</b>	<b>85.098</b>	<b>85.098</b>

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT</b>					
02 Land, Administration and Management	20.774	20.774	20.774	20.774	20.774
<b>Total for the Programme</b>	<b>20.774</b>	<b>20.774</b>	<b>20.774</b>	<b>20.774</b>	<b>20.774</b>
<b>10 SUSTAINABLE URBANISATION AND HOUSING</b>					
01 Housing	1.049	1.049	1.049	1.049	1.049
03 Physical Planning and Urban Development	363.797	8.560	8.560	8.560	8.560
04 Policy, Planning and Support Services	54.715	54.715	54.715	54.715	54.715
<b>Total for the Programme</b>	<b>419.561</b>	<b>64.324</b>	<b>64.324</b>	<b>64.324</b>	<b>64.324</b>
<b>Total for the Vote: 012</b>	<b>440.335</b>	<b>85.098</b>	<b>85.098</b>	<b>85.098</b>	<b>85.098</b>

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT</b>					
<b>Sub-SubProgramme: 02 Land, Administration and Management</b>					
<i>Recurrent</i>					
001 Land Administration	0.779	0.779	0.779	0.779	0.779
002 Land Sector Reform Coordination Unit	11.706	11.706	11.706	11.706	11.706
003 Land Registration	0.466	0.466	0.466	0.466	0.466
004 Surveys and Mapping	2.016	2.016	2.016	2.016	2.016
005 Valuation	2.137	2.137	2.137	2.137	2.137
<i>Development</i>					
1289 Competitiveness and Enterprise Development Project [CEDP]	3.670	3.670	3.670	3.670	3.670
<b>Total for the Sub-SubProgramme</b>	<b>20.774</b>	<b>20.774</b>	<b>20.774</b>	<b>20.774</b>	<b>20.774</b>
<b>Total for the Programme</b>	<b>20.774</b>	<b>20.774</b>	<b>20.774</b>	<b>20.774</b>	<b>20.774</b>
<b>Programme: 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>Sub-SubProgramme: 01 Housing</b>					
<i>Recurrent</i>					
001 Housing Development and Estates Management	0.595	0.595	0.595	0.595	0.595
002 Human Settlements	0.454	0.454	0.454	0.454	0.454
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>1.049</b>	<b>1.049</b>	<b>1.049</b>	<b>1.049</b>	<b>1.049</b>
<b>Sub-SubProgramme: 03 Physical Planning and Urban Development</b>					
<i>Recurrent</i>					
001 Land use Regulation and Compliance	0.605	0.605	0.605	0.605	0.605
002 Physical Planning	4.498	4.498	4.498	4.498	4.498
003 Urban Development	0.560	0.560	0.560	0.560	0.560
<i>Development</i>					
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	355.237	0.000	0.000	0.000	0.000

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1528 Hoima Oil Refinery Proximity Development Master Plan	2.898	2.898	2.898	2.898	2.898
<b>Total for the Sub-SubProgramme</b>	<b>363.797</b>	<b>8.560</b>	<b>8.560</b>	<b>8.560</b>	<b>8.560</b>
<b>Sub-SubProgramme: 04 Policy, Planning and Support Services</b>					
<b>Recurrent</b>					
001 Finance and administration	21.309	21.309	21.309	21.309	21.309
002 Internal Audit	0.123	0.123	0.123	0.123	0.123
003 Planning and Quality Assurance	0.930	0.930	0.930	0.930	0.930
<b>Development</b>					
1632 Retooling of Ministry of Lands, Housing and Urban Development	32.353	32.353	32.353	32.353	32.353
<b>Total for the Sub-SubProgramme</b>	<b>54.715</b>	<b>54.715</b>	<b>54.715</b>	<b>54.715</b>	<b>54.715</b>
<b>Total for the Programme</b>	<b>419.561</b>	<b>64.324</b>	<b>64.324</b>	<b>64.324</b>	<b>64.324</b>
<b>Total for the Vote: 012</b>	<b>440.335</b>	<b>85.098</b>	<b>85.098</b>	<b>85.098</b>	<b>85.098</b>

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>	
<ul style="list-style-type: none"> <li>- Land Information System (LIS) integrated with 2 systems from other MDAs</li> <li>- Beta version of online services tested - LIS rolled out to 5 districts</li> <li>- MZO electronic equipment and LIS insured against all risk</li> <li>- SLAAC tool upgraded and maintained</li> <li>- Land administration structures / archival centres at NLIC and Entebbe established</li> <li>- 350 overlapping surveys and titles harmonized in the LIS</li> <li>- Specialized training for 4 NLIC to maintain the LIS carried out</li> <li>- 204 NLIC staff and LIS Users trained on LIS</li> <li>- 120,000 land conveyances i.e mortgages, caveats , transfers etc carried out</li> <li>- 88,450 titles issued</li> <li>- 90,000 physical planning applications approved</li> <li>- 62.5 bn revenue generated</li> <li>- 22 sensitization campaigns undertaken by the 22 MZOs</li> <li>- National Atlas revised</li> <li>- 2 Regional Tourist Maps revised</li> <li>- 4 Large Scale Town/City Maps (Arua, Gulu, Mbale and Jinja) revised</li> <li>- 47 Topographic maps revised Government Cadastre Data Inventory and Consolidation for 2 MZOs (Wakiso and Luwero MZOs) undertaken</li> <li>- Coordination of Cadastre Blocks and Insets for 2 MZOS (Wakiso and Luwero) undertaken</li> </ul>	<ul style="list-style-type: none"> <li>- LIS automated and integrated with other systems</li> <li>- Revise topographic maps, large scale maps and National atlas.</li> <li>- Establish a Data Processing Centre</li> </ul>

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<b>Programme Intervention: 060704 Develop and implement a Land Valuation Management Information System (LAVMIS);</b>	
<ul style="list-style-type: none"> <li>- Land Valuation management system developed</li> <li>- 25,000 property valuations carried out and supervised</li> <li>- National Valuation Standards and Guidelines developed</li> <li>- Data for Land Valuation databank collected and databank developed</li> <li>- Property indices for taxation and valuation purposes developed and published</li> <li>- 50 land acquisitions for Government development projects supervised</li> <li>- Compensation rates for 146 districts reviewed and approved</li> <li>- 22 MZOs sensitized on valuation activities</li> </ul>	<ul style="list-style-type: none"> <li>- Develop and disseminate the National Valuation Standards and Guidelines to 146 Districts</li> <li>- Develop and implement Property index for taxation and valuation</li> <li>- Develop and implement the LAVMIS</li> </ul>
<b>Programme Intervention: 060706 Fast-track the formulation, review, harmonisation, and implementation of land laws, policies regulations, standards and guidelines.</b>	
<ul style="list-style-type: none"> <li>- Land laws, policies, standards and guidelines formulated and reviewed</li> <li>- 2 regional workshops held to disseminate the Eviction guidelines, NLP, Land regulations and guidelines</li> <li>- Review and stakeholder consultations on NLP and NLUP conducted</li> <li>- Regional consultative workshops on land act amendment undertaken</li> <li>- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 70 districts</li> <li>- Land act and land regulations reviewed and disseminated to 80 districts</li> <li>- National Gender Strategy on land implementation disseminated</li> </ul>	<ul style="list-style-type: none"> <li>- Implement and disseminate the NLP and NLUP</li> <li>- Develop, adopt and implement the Land Acquisition and Resettlement Act and Land Acquisition and Resettlement Policy</li> <li>- Review the Land Act and Land Regulations</li> <li>- Adopt and implement the Five (5) land related laws/ bills</li> </ul>
<b>Programme Intervention: 060707 Promote integrated land use planning.</b>	
<ul style="list-style-type: none"> <li>- Physical planning priorities for 15 LGs profiled</li> <li>- Land use layers integrated into the Land Information System</li> </ul>	<ul style="list-style-type: none"> <li>- Develop Integrated physical and economic development plans for all regions</li> <li>- Profile Local governments physical planning priorities</li> </ul>
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>	
<ul style="list-style-type: none"> <li>- 120,000 land conveyances i.e mortgages, caveats , transfers etc carried out</li> <li>- 88,450 titles processed</li> <li>- Survey and demarcation of boundaries of 4 cities and Urban Centers (Arua, Gulu, Jinja and Mbale)</li> <li>- 100 National (inter district) boundaries Affirmed to reduce border disputes</li> <li>- 100 rectifications of surveys and mapping data made</li> <li>- 20 GCPs established in Maracha, Bukedea, Namutumba, Serere, Mbale, Bududa, Kapcworwa, Namisindwa, Mnafwa, Kumi, Dokolo, Ngora, Kalaki and Kaberamaido</li> <li>- 1200 searches conducted</li> <li>- Land registrars trained</li> <li>- 20 trustees registered</li> </ul>	<ul style="list-style-type: none"> <li>- Process and Issue 1million titles by 2024/25</li> <li>- Establish 230 Communal Land Associations (CLAs)</li> <li>- Demarcation and recordation of Customary land</li> <li>- Demarcate, survey, register and certify land</li> <li>- Surveying of un ascertained parcels of land and issuing of white pages</li> </ul>
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>	

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<ul style="list-style-type: none"> <li>- 50 DLBs, 50 DLOs and 140 ALCs trained in land management</li> <li>- 35 DLOs, 35 DLBs, and 22MZO supervised, monitored and technically supported</li> <li>- The role of 3 traditional institutions in land administration strengthened</li> <li>- 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</li> <li>- 8 technical staff trained in specialized short courses on Land Management and Administration</li> </ul>	<ul style="list-style-type: none"> <li>- Capacity building of all District Land Boards and all Area Land Committees in land management</li> <li>- Train all recorders, DLOs, and MZO staff</li> <li>- Funding and Retooling of DLBs and ALCs in all Districts across the Country</li> <li>- Establish and operationalize the Land registration training center</li> <li>- Retooling of the Directorate of Land Management and MZOs</li> <li>- Train 650 Physical Planning Committees, 2,062 Sub-County Chiefs in Physical Planning</li> <li>- Strengthen the role of 60 traditional institutions in land management.</li> </ul>
<p><b>Programme Intervention: 100101 Develop and implement integrated physical and economic development plans in the new cities and other urban areas</b></p>	
<ul style="list-style-type: none"> <li>- Sensitive ecosystems protected through physical planning in all the 16 cities and Municipal Councils</li> <li>- Protected public open spaces developed in 16 cities and 31 Municipal Councils</li> <li>- Comprehensive guidelines for integrated development planning developed</li> <li>- 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</li> <li>- Physical planning regulatory framework disseminated to 40 districts</li> <li>- Supervision and technical backstopping provided in Preparation of PDPs in 10 Town councils</li> <li>- Physical planning committees in 20 districts trained in physical planning concepts</li> <li>- 10 bankable projects in line with GKMA strategy developed and implemented</li> <li>- PDPs prepared for 8 Municipal Councils and 50 Town Councils</li> <li>- 100 detailed Area action plans prepared in Cities, Municipal Councils and Town Councils</li> </ul>	<ul style="list-style-type: none"> <li>- Prepare Master Plans 15 cities and implement basic infrastructure</li> <li>- Develop a urban growth and development strategy taking into account Population and Development priorities</li> <li>- Build capacity of leaders in cities and urban areas on Population and Development issues including harnessing the Demographic Dividend</li> </ul>
<p><b>Programme Intervention: 100402 Design and build inclusive housing units for government workers (civil servants, police and army)</b></p>	
<ul style="list-style-type: none"> <li>- Housing needs assessment for public servants in 6 hard to reach districts of Abim, Kotido, Pader, Lamwo, Kisoro, and Kalangala carried out</li> <li>- 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</li> </ul>	<ul style="list-style-type: none"> <li>- 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</li> </ul>
<p><b>Programme Intervention: 100403 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all.</b></p>	
<ul style="list-style-type: none"> <li>- Mortgage Liquidity Facility Project proposal developed to deepen access to affordable mortgages for all income groups</li> <li>- UGx 30 bn provided for recapitalization of NHCC</li> </ul>	<ul style="list-style-type: none"> <li>- Establish Housing Revolving Fund</li> <li>- Establish a mortgage liquidity facility</li> <li>- Establish a Mortgage Information/Registration system</li> <li>- Review and revise the mandate of Housing Finance Bank in providing affordable mortgages</li> <li>- Revise NHCC Act and Mandate</li> <li>- Re-capitalize National Housing &amp; Construction Co</li> </ul>
<p><b>Programme Intervention: 100404 Develop and implement an investment plan for adequate and affordable housing</b></p>	

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<ul style="list-style-type: none"> <li>- 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</li> <li>- 1 PPP Affordable housing project proposal designed and developed</li> <li>- High rise building and implementation of the condominium property law &amp; regulations in the 8 municipal councils of Masindi, Apac, Arua, Koboko, Lugazi, Njeru, kamuli and Bugiri promoted</li> <li>- 24 Condominium plans vetted</li> </ul>	<ul style="list-style-type: none"> <li>- Reduce the acute housing deficit of 2.2 million by 20 percent</li> <li>- Develop Affordable &amp; adequate housing investment plan</li> <li>- Construct affordable and adequate housing units</li> <li>- Develop bankable projects for developing a High Density Affordable Housing facility</li> </ul>
<p><b>Programme Intervention: 100405 Develop, promote and enforce building codes/standards</b></p>	
<ul style="list-style-type: none"> <li>- Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector developed</li> <li>- Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted</li> <li>- Budgetary Support to the Architects Registration Board (ARB) provided and monitored</li> <li>- Architects Registration Act reviewed and amended - Guidelines for landslides and floods building construction developed</li> </ul>	<ul style="list-style-type: none"> <li>- Implement the building codes and standards</li> <li>- Formulate a comprehensive Housing Law including Real estate Bill</li> </ul>
<p><b>Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b></p>	
<ul style="list-style-type: none"> <li>- Capacity building of 50 Urban LGs to implement the land use regulatory framework undertaken</li> <li>- 100 Urban LGs monitored and supported in implementation of land use regulatory framework</li> <li>- 90 communities sensitized on the Land Use regulatory framework</li> <li>- Land Use regulatory framework disseminated to 50 LGs</li> <li>- Implementation of the LURF in 90 urban councils assessed</li> <li>- Reviewed Physical planning standards and guidelines disseminated in 20 Districts across all regions</li> <li>- Training manual for development control disseminated to 20 districts</li> </ul>	<ul style="list-style-type: none"> <li>- Enforce the land use regulatory framework and orderly development</li> </ul>
<p><b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b></p>	
<ul style="list-style-type: none"> <li>- Final Solid waste policy produced</li> <li>- Gulu City slum profile report prepared</li> <li>- Capacity of stakeholders in Urban development and Management built</li> </ul>	<ul style="list-style-type: none"> <li>- Enforce physical planning regulatory framework to also address aspects of gender sensitivity, PWD friendliness ,OSH responsiveness, equity and rights awareness, etc.</li> <li>- Formulate Urban Development Law</li> <li>- Formulate Urban Development Regulations including an internal migration regulation initiative to enhance organized urbanization</li> <li>- 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.</li> <li>- Formulate Urban Development Guidelines</li> <li>- Enforce physical planning regulatory framework</li> </ul>

### V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

Sub SubProgramme:	01 Housing
Department:	001 Housing Development and Estates Management
Budget Output:	000009 Legal and regulatory Services

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<b>PIAP Output:</b>	Building codes and standards in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Percentage compliance to building code/standards	Percentage	2019	20%	35%
<b>Budget Output:</b>	280005 Housing Development Services			
<b>PIAP Output:</b>	Affordable & adequate housing investment plan developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of affordable & adequate housing projects implemented	Number	2019	0	3
<b>Department:</b>	002 Human Settlements			
<b>Budget Output:</b>	280009 Slum redevelopment and improved housing standards			
<b>PIAP Output:</b>	Improved infrastructure and housing in slums			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Proportion of slums upgraded	Percentage	2019	10%	25%
<b>Sub SubProgramme:</b>	02 Land, Administration and Management			
<b>Department:</b>	001 Land Administration			
<b>Budget Output:</b>	000009 Legal and regulatory Services			
<b>PIAP Output:</b>	Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Land Acquisition and Resettlement Act adopted	List	2019	0	Yes
Land Act reviewed (%)	Percentage	2019	0%	80%
Number of bills finalized and adopted	Number	2019	0	2
<b>Budget Output:</b>	140004 Land Management			
<b>PIAP Output:</b>	Capacity of Land Management Institutions (state and non-state actors) strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
DLBs and ALCs trained in land management trained in land management	Text	2019	75	50
<b>Department:</b>	002 Land Sector Reform Coordination Unit			
<b>Budget Output:</b>	140035 Land Information Management			

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<b>PIAP Output:</b>	Data Processing Centre established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Percentage establishment of the data processing centre	Percentage	2019	0%	50%
<b>PIAP Output:</b>	Land Information System automated and integrated with other systems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of NLIC staff capacities built	Number	2019	0	4
No. of systems integrated with LIS	Number	2019	3	2
<b>Department:</b>	003 Land Registration			
<b>Budget Output:</b>	000009 Legal and regulatory Services			
<b>PIAP Output:</b>	Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
% of registration Act reviewed	Percentage	2019	0	50%
<b>Department:</b>	004 Surveys and Mapping			
<b>Budget Output:</b>	140032 Land surveys and updated topographic, large scale maps and National Atlas			
<b>PIAP Output:</b>	Revised topographic maps, large scale maps and National atlas.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
National Atlas revised.	List	2019/20	1	1
No. of Topographic maps revised	Number	2019/20	0	47
Number of district maps revised	Number	2019/20	0	4
Number of Large Scale maps revised	Number	2019/20	0	4
<b>Department:</b>	005 Valuation			
<b>Budget Output:</b>	140033 Land Valuation Services			
<b>PIAP Output:</b>	National Valuation Standards and Guidelines developed and disseminated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Functional Land Valuation Management Information System (LAVMIS)	List	2019	0	Yes
Number of valuation standards and guidelines developed	Number	2019	1	1
<b>Project:</b>	1289 Competitiveness and Enterprise Development Project [CEDP]			



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<b>Budget Output:</b>	140035 Land Information Management			
<b>PIAP Output:</b>	Land Information System automated and integrated with other systems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of NLIC staff capacities built	Number	2019	0	4
No. of systems integrated with LIS	Number	2019	3	2
<b>Sub SubProgramme:</b>	03 Physical Planning and Urban Development			
<b>Department:</b>	002 Physical Planning			
<b>Budget Output:</b>	000009 Legal and regulatory Services			
<b>PIAP Output:</b>	Integrated physical and economic development plans for cities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Proportion of cities with integrated physical and economic development plans	Percentage	2020/21	3%	5%
<b>Budget Output:</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output:</b>	Integrated physical and economic development plans for cities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Proportion of cities with integrated physical and economic development plans	Percentage	2020/21	3%	5%
<b>Budget Output:</b>	000043 Capacity Building			
<b>PIAP Output:</b>	Integrated physical and economic development plans for cities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Proportion of cities with integrated physical and economic development plans	Percentage	2020/21	3%	5%
<b>Budget Output:</b>	280002 Physical planning			
<b>PIAP Output:</b>	Integrated physical and economic development plans for cities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Proportion of cities with integrated physical and economic development plans	Percentage	2020/20	3%	5%
<b>Budget Output:</b>	280004 Economic and physical development services			
<b>PIAP Output:</b>	Integrated physical and economic development plans for cities			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Proportion of cities with integrated physical and economic development plans	Percentage	2020/21	3%	5%
<b>Department:</b>	003 Urban Development			
<b>Budget Output:</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output:</b>	Integrated physical and economic development plans for cities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Proportion of cities with integrated physical and economic development plans	Percentage	2020/21	01: Urban Solid waste management guideline 2010	50%
<b>Budget Output:</b>	280010 Urban Development Services			
<b>PIAP Output:</b>	Integrated physical and economic development plans for cities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Proportion of cities with integrated physical and economic development plans	Percentage	2020/21	3 Urban Councils profiled (Kitgum, Mbarara & Mbale)	9.5%
<b>Project:</b>	1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
<b>Budget Output:</b>	280003 Develop and Implement Physical Development Plans			
<b>PIAP Output:</b>	Integrated physical and economic development plans for cities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Proportion of cities with integrated physical and economic development plans	Percentage	2020/21	14	50%
<b>Project:</b>	1528 Hoima Oil Refinery Proximity Development Master Plan			
<b>Budget Output:</b>	280004 Economic and physical development services			
<b>PIAP Output:</b>	Integrated physical and economic development plans for cities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Proportion of cities with integrated physical and economic development plans	Percentage	2019	10%	50%

### V5: VOTE CROSS CUTTING ISSUES

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

## i) Gender and Equity

<b>OBJECTIVE</b>	Develop and implement a gender and equity mainstreaming strategy and action plan in the Ministry and Programme
<b>Issue of Concern</b>	Knowledge gap in mainstreaming of Gender and Equity in the Ministry undertakings
<b>Planned Interventions</b>	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 and equity profile for the sectors
<b>Budget Allocation (Billion)</b>	1.389
<b>Performance Indicators</b>	- Proportion of Ministry budget allocated to gender responsive interventions - No of sensitization campaigns on PWDs, women and children affairs conducted - % of land ownership desegregated by sex

## ii) HIV/AIDS

<b>OBJECTIVE</b>	Increase HIV/AIDS awareness among the staff and key stakeholders in the Vote and the Programme
<b>Issue of Concern</b>	Low implementation of the HIV/AIDS at Work Place Policy
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.05
<b>Performance Indicators</b>	i) Proportion of staff aware of the HIV/AIDS workplace policy in the Ministry ii) Proportion of staff testing for HIV/AIDS and Counseling services iii) No of HIV/AIDS sensitization workshops held

## iii) Environment

<b>OBJECTIVE</b>	To ensure that environment concerns are mainstreamed in the Ministry activities
<b>Issue of Concern</b>	Knowledge gap on environmental issues in the sector and limited implementation of the Occupational , safety and Health(OSH) Policy
<b>Planned Interventions</b>	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
<b>Budget Allocation (Billion)</b>	0.277
<b>Performance Indicators</b>	i) No of keep your environment clean ii) Proportion of environmental concerned mainstreamed in the Ministry budget iii) No of workshops on protection of wetlands and fragile ecosystems conducted

## iv) Covid

<b>OBJECTIVE</b>	Undertake COVID19 screening for all staff and enforcing adherence to COVID19 SOPs
<b>Issue of Concern</b>	Low enforcement of the COVID19 SOPs and guidelines
<b>Planned Interventions</b>	i) Mobilizing of staff to go for vaccination ii) Enforcement of COVID19 SOPs iii) Dissemination of IEC materials on COVID19
<b>Budget Allocation (Billion)</b>	1.8

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

<b>Performance Indicators</b>	i) Proportion of Staff vaccinated ii) Number of Offices with automatic sanitizer dispensers
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## **Vote: 012 Ministry of Lands, Housing & Urban Development**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

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**SubProgramme:** 02 Land Management

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**Sub-SubProgramme:** 02 Land, Administration and Management

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**Department:** 005 Valuation

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 140033 Land Valuation Services**

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- 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

**Total Budget Output Cost(Ushs Thousand):** 2,136,582.179

Wage 763,240.369

NonWage 1,373,341.810

AIA 0.000

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**Total For Department(Ushs Thousand):** 2,136,582.179

Wage 763,240.369

NonWage 763,240.369

AIA 0.000

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**Department:** 002 Land Sector Reform Coordination Unit

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 140030 Enhanced tenure security**

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- 10,000 valuations carried out in 22 MZOs
- 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

**Total Budget Output Cost(Ushs Thousand):** 7,260,849.040

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## **Note: 012 Ministry of Lands, Housing & Urban Development**

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Wage	0.000
NonWage	7,260,849.040
AIA	0.000

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### **Budget Output: 140035 Land Information Management**

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- 204 NLIC staff and LIS Users trained on LIS
- 22 MZOs monitored and supervised
- Assorted ICT equipment for 22 MZOs procured
- Motor vehicles for 22 MZOs serviced and maintained
- LIS maintained in the 22 MZOs and other LIS sites
- Land registration files committed in the 22 MZOs
- 100,000 pcs of title paper and title covers procured

**Total Budget Output Cost(Ushs Thousand): 4,444,744.000**

Wage	3,622,744.000
NonWage	822,000.000
AIA	0.000

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**Total For Department(Ushs Thousand): 11,705,593.040**

Wage	3,622,744.000
NonWage	3,622,744.000
AIA	0.000

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**Department: 001 Land Administration**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000009 Legal and regulatory Services**

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- Land laws, policies, standards and guidelines formulated and reviewed
- 2 regional workshops held to disseminate the Eviction guidelines, NLP, Land regulations and guidelines
- Review and stakeholder consultations on NLP and NLUP conducted
- Regional consultative workshops on land act amendment undertaken
- Land Acquisition and Resettlement policy and Land Acquisition, Resettlement and rehabilitation Bill finalized and disseminated to 70 districts
- Land act and land regulations reviewed and disseminated to 80 districts
- National Gender Strategy on land implementation disseminated

**Total Budget Output Cost(Ushs Thousand): 373,324.000**

Wage	326,409.000
NonWage	46,915.000
AIA	0.000

#### **Budget Output: 140004 Land Management**

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- 50 DLBs, 50 DLOs and 140 ALCs trained in land management
- 35 DLOs, 35 DLBs, and 22MZOs 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

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## **Vote: 012 Ministry of Lands, Housing & Urban Development**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>406,001.440</b>
Wage	0.000
NonWage	406,001.440
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>779,325.440</b>
Wage	326,409.000
NonWage	326,409.000
AIA	0.000

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**Department: 004 Surveys and Mapping**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 140032 Land surveys and updated topographic, large scale maps and National Atlas**

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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 Cadastre Inset Maps for 22 MZOs undertaken  
Resurvey and Coordination of Cadastre Blocks and Insets for 2 MZOs (Wakiso and Luwero) undertaken  
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, Kapchorwa, Namisindwa, Mnafwa, Kumi, Dokolo, Ngora, Kalaki and Kaberamaido  
200km of international border surveyed ie UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ  
426 passive stations and 12 continuously operating stations (CORS) maintained i the district of Arua, GULU, Lira, Soroti , Moroto, Mbale, Jinja, Entebbe, Kibaale, Masaka, Fort portal & Masindi

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,016,124.550</b>
Wage	1,220,668.000
NonWage	795,456.550
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>2,016,124.550</b>
Wage	1,220,668.000
NonWage	1,220,668.000
AIA	0.000

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**Department: 003 Land Registration**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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## **Vote: 012 Ministry of Lands, Housing & Urban Development**

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### **Budget Output: 000009 Legal and regulatory Services**

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- 1200 searches conducted
- Land registrars trained
- 20 trustees registered
- 40 cancellations of title completed
- 400 affidavits commissioned
- 400 court cases facilitated
- 88,450 titles issued
- Inspection and Land registry in 22 MZOs conducted and report produced
- Processing/ validating of Blue Pages
- Processing/ validating of Blue Pages

**Total Budget Output Cost(Ushs Thousand): 466,201.160**

Wage 262,465.000

NonWage 203,736.160

AIA 0.000

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**Total For Department(Ushs Thousand): 466,201.160**

Wage 262,465.000

NonWage 262,465.000

AIA 0.000

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**Project: 1289 Competitiveness and Enterprise Development Project [CEDP]**

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### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

##### **Budget Output: 140035 Land Information Management**

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- 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

**Total Budget Output Cost(Ushs Thousand): 3,670,000.000**

GoU 3,670,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand): 3,670,000.000**

GoU 3,670,000.000

Ext Fin 0.000

AIA 0.000

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**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**

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**SubProgramme: 01 Physical Planning and Urbanization;**

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## **Note: 012 Ministry of Lands, Housing & Urban Development**

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**Sub-SubProgramme: 03 Physical Planning and Urban Development**

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**Department: 002 Physical Planning**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000039 Policies, Regulations and Standards**

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- Physical planning Act 2010 as amended disseminated in 20 districts

**Total Budget Output Cost(Ushs Thousand): 111,000.000**

Wage 0.000

NonWage 111,000.000

AIA 0.000

**Budget Output: 280004 Economic and physical development services**

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- Basic infrastructure Physical and Economic plans prepared for 16 cities

- Detailed plans prepared for the 16 cities across the Country

**Total Budget Output Cost(Ushs Thousand): 3,447,423.391**

Wage 0.000

NonWage 3,447,423.391

AIA 0.000

**Budget Output: 000043 Capacity Building**

---

- Capacity of 50 leaders in 16 cities built on various physical planning aspects

- Preparation of PDPs preparation in 10 Town councils carried out

- Physical planning committees in 20 districts trained in physical planning concepts

**Total Budget Output Cost(Ushs Thousand): 139,500.000**

Wage 0.000

NonWage 139,500.000

AIA 0.000

**Budget Output: 000009 Legal and regulatory Services**

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Sensitive ecosystems protected through physical planning in all the 16 cities and Muncipal Councils

Protected public open spaces developed in 16 cities and 31 Municipal Councils

- Comprehensive guidelines for integrated development planning developed

**Total Budget Output Cost(Ushs Thousand): 400,148.769**

Wage 331,148.769

NonWage 69,000.000

AIA 0.000

**Budget Output: 280002 Physical planning**

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Stakeholder sensitizations undertaken in 20 Districts and 40 Urban Areas

PDPs implementation enforced in 16 cities, 20 MCs and 422 Town Councils

Stakeholder Training undertaken in integtraed Physical and Economic development planning in GKMA and 20 MCs and 40 other urban areas

10 bankable projects in line with GKMA strategy developed and implemented

PDPs implementation enforced in 16 cities, 20 MCs and 422 Town Councils

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## **Note: 012 Ministry of Lands, Housing & Urban Development**

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121's prepared for 6 Municipal Councils and 50 Town Councils

100 detailed Area action plans prepared in Cities, Municipal Councils and Town Councils

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>400,000.000</b>
Wage	0.000
NonWage	400,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>4,498,072.160</b>
Wage	331,148.769
NonWage	331,148.769
AIA	0.000

**Department: 001 Land use Regulation and Compliance**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000009 Legal and regulatory Services**

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- 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

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>604,941.680</b>
Wage	249,727.000
NonWage	355,214.680
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>604,941.680</b>
Wage	249,727.000
NonWage	249,727.000
AIA	0.000

**Department: 003 Urban Development**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000039 Policies, Regulations and Standards**

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- Policy reviewed and second draft developed
- Stakeholder views incorporated in the policy document
- Final Solid waste policy produced.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>100,000.000</b>
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**Vote: 012 Ministry of Lands, Housing & Urban Development**

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Wage	0.000
NonWage	100,000.000
AIA	0.000

**Budget Output: 280010 Urban Development Services**

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Data collection tool kit customized	
Data collected	
Gulu City slum profile report prepared	
Capacity of stakeholders in Urban development and Management built	

**Total Budget Output Cost(Ushs Thousand): 459,555.580**

Wage	213,405.000
NonWage	246,150.580
AIA	0.000

**Total For Department(Ushs Thousand): 559,555.580**

Wage	213,405.000
NonWage	213,405.000
AIA	0.000

**Project: 1528 Hoima Oil Refinery Proximity Development Master Plan**

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**Workplan Outputs for FY2022/23****FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 280004 Economic and physical development services**

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- NPDP approved and 3 regional NPDP dissemination workshop carried out
- 1 PDP for Hoima District developed and aligned to the NPDP
- 1 PDP for Pakwach TC developed and aligned to the NPDP
- Detailed plan for the area around Kabaale industrial park - Hoima District
- Implementation of PDP for the area around Kabale Industrial Park monitored and supervised
- 100 Physical planning Committees trained in PDP implementation and other physical planning aspects
- Physical planning priorities for 15 LGs profiled
- Land use layers integrated into the Land Information System

**Total Budget Output Cost(Ushs Thousand): 2,897,764.458**

GoU	2,897,764.458
Ext Fin	0.000
AIA	0.000

**Total For Project(Ushs Thousand): 2,897,764.458**

GoU	2,897,764.458
Ext Fin	0.000
AIA	0.000

**Project: 1514 Uganda Support to Municipal Infrastructure Development (USMID II)**

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**Workplan Outputs for FY2022/23**

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## **Note: 012 Ministry of Lands, Housing & Urban Development**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 280003 Develop and Implement Physical Development Plans**

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Infrastructure projects undertaken and developed

Implementation capacity of cities and Municipalities built and strengthened

Physical plans developed, land secured and infrastructural projects developed in Refugee Host LGs

Project management and coordination enhanced across all the project implementation LGs and Cities

**Total Budget Output Cost(Ushs Thousand):** **355,236,872.590**

GoU 0.000

Ext Fin 355,236,872.590

AIA 0.000

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**Total For Project(Ushs Thousand):** **355,236,872.590**

GoU 0.000

Ext Fin 355,236,872.590

AIA 0.000

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**SubProgramme: 02 Housing Development**

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**Sub-SubProgramme: 01 Housing**

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**Department: 001 Housing Development and Estates Management**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 280005 Housing Development Services**

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- 1 PPP Affordable housing project proposal designed and developed

- 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

- Housing needs assessment for public servants in 6 hard-to-reach districts of Abim, Kotido, Pader, Lamwo, Kisoro, and Kalangala carried out

- Mortgage Liquidity Facility Project proposal developed to deepen access to affordable mortgages for all income groups.

- Capacity of 2 technical staff built in relevant competencies through bench marking, domestic and international trainings

- Budgetary Support to the Architects Registration Board (ARB) provided and monitored

- Subscription for staff to professional bodies of

ARB, USA, SRB, ISU, ERB, UPIE paid

- Public Private Partnerships PPPs in mass housing development in 8 municipal councils of Masindi, Apac, Arua, Koboko, Lugazi, Njeru, Kamuli, Bugiri promoted and supported

- Real Estate Bill which aims to introduce the regulatory framework for the Real Estate Sector 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

- Condominium Property Law reviewed.

- Stakeholder engagement on real estate issues through partnerships with relevant Real Estate organizations/ events conducted

**Total Budget Output Cost(Ushs Thousand):** **199,641.370**

Wage 0.000

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## Vote: 012 Ministry of Lands, Housing & Urban Development

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NonWage	199,641.370
AIA	0.000

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### Budget Output: 000009 Legal and regulatory Services

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- Preparation, reproduction and dissemination of free, low-cost Prototype plans to 15 selected districts in all regions considering the elderly, PWDs, women, and other vulnerable groups (Rwampara, Rukiga, Kitagwenda, Bunyangabu, Otuke, Dokolo,Alebtong etc)
- Conduct sensitization on the National Building Code 2019 pertaining to Residential Building Standards, Fire & Safety, Accessibility Standards for the Disabled and related issues in 8 selected LGs ie 2 central, 2 eastern, 2 western and 2 north
- Preparation, reproduction and dissemination of guidelines for energy efficient, green building design and energy efficiency in buildings to mitigate impact of climate change in buildings undertaken in 8 selected districts of Masindi, Buliisa, Kaliro
- Technical support provided to 8 MDAs, qualifying housing cooperatives, vulnerable communities and low income groups in planning, design building construction supervision.
- Ministry programmes in the 4 LGs of Kiruhura, Isingiro, Apac, and Pakwach monitored and evaluated
- Architects Registration Act reviewed and amended
- Guidelines for landslides and floods building construction developed.

**Total Budget Output Cost(Ushs Thousand):** **395,284.000**

Wage	237,329.000
NonWage	157,955.000
AIA	0.000

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**Total For Department(Ushs Thousand):** **594,925.370**

Wage	237,329.000
NonWage	237,329.000
AIA	0.000

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**Department:** **002 Human Settlements**

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### Workplan Outputs for FY2022/23

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**FY2022/23**

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### Approved Budget, Planned Outputs (Quantity and Location)

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#### Budget Output: 000009 Legal and regulatory Services

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- Human settlement standards promoted and popularized in 20 Selected Local Governments
- Local Government staff in 20 selected LGs mentored in housing policy implementation strategies.

**Total Budget Output Cost(Ushs Thousand):** **233,316.000**

Wage	130,316.000
NonWage	103,000.000
AIA	0.000

#### Budget Output: 280009 Slum redevelopment and improved housing standards

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- Slums in 4 selected cities and design strategies for redevelopment identified, mapped and profiled
- 12 communities mobilized into housing savings groups & housing cooperatives and supported

**Total Budget Output Cost(Ushs Thousand):** **120,000.630**

Wage	0.000
NonWage	120,000.630

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## **Note: 012 Ministry of Lands, Housing & Urban Development**

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AIA 0.000

### **Budget Output: 280005 Housing Development Services**

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- Housing needs assessment carried out in 4 selected cities to guide on appropriate housing developments

**Total Budget Output Cost(Ushs Thousand): 100,756.000**

Wage 0.000

NonWage 100,756.000

AIA 0.000

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**Total For Department(Ushs Thousand): 454,072.630**

Wage 130,316.000

NonWage 130,316.000

AIA 0.000

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### **Sub-SubProgramme: 04 Policy, Planning and Support Services**

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#### **Project: 1632 Retooling of Ministry of Lands, Housing and Urban Development**

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#### **Workplan Outputs for FY2022/23**

**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000002 Construction Management**

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**Total Budget Output Cost(Ushs Thousand): 30,000,000.000**

GoU 30,000,000.000

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand): 30,000,000.000**

GoU 30,000,000.000

Ext Fin 0.000

AIA 0.000

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### **SubProgramme: 03 Institutional Coordination**

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### **Sub-SubProgramme: 04 Policy, Planning and Support Services**

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#### **Department: 001 Finance and administration**

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#### **Workplan Outputs for FY2022/23**

**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000004 Financial and administration Management**

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2 Financial statements prepared

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## **Vote: 012 Ministry of Lands, Housing & Urban Development**

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### **012 MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT**

5.5bn NTR collected and accounted for

4 Financial audit issues reports responded to

IFMS and IPPS maintained in good running condition

22 MZOs monitored on management financial performance

Quarterly Release warrants prepared

Quarterly Supplier appraisal reports prepared

**Total Budget Output Cost(Ushs Thousand): 258,119.700**

Wage 0.000

NonWage 258,119.700

AIA 0.000

### **Budget Output: 000005 Human Resource Management**

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Pension and Gratuity paid for 12 months

1 pension verification exercise carried out

1 training strategic plan FY 2022 developed

General staff training undertaken for Ministry staff

Appraisal forms procured and filled for 706 staff

Staff capacity development, Training and induction activities undertaken

706 staff paid salaries and wages

Staff uniforms procured for staff at MLHUD Headquarters, NLIC and Projects

Wellness and fitness training for Ministry Staff provided

Association of African Public Administration Management (AAPAM) round table conference, IPAC , Annual Conference for Policy Analyst and

Planners attended

**Total Budget Output Cost(Ushs Thousand): 186,543.377**

Wage 0.000

NonWage 186,543.377

AIA 0.000

### **Budget Output: 000007 Procurement and Disposal Services**

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1020 Contacts for works, goods and services prepared

4 Monitoring and evaluation reports of awarded contracts prepared

1 Pre-qualification list compiled

12 PPDA and Financial compliance reports prepared

1 disposal carried out

1 procurement plan FY 2022/23 prepared

**Total Budget Output Cost(Ushs Thousand): 92,293.325**

Wage 6,010.000

NonWage 86,283.325

AIA 0.000

### **Budget Output: 000008 Records Management**

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1 Customized Training of records management training for MLHUD staff

Fully functional Records Centre established

22 MZOs monitored for compliance of records procedures and standards

**Total Budget Output Cost(Ushs Thousand): 93,271.689**

Wage 0.000

NonWage 93,271.689

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## **Vote: 012 Ministry of Lands, Housing & Urban Development**

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AIA 0.000

### **Budget Output: 000014 Administrative and Support Services**

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Civil works and maintenance (General renovate of Ministry office wash rooms and Pantries, pave Ministry Parking Lot, Renovate Ministry Upper Board room) undertaken

Guard, security and cleaning services provided

MVs, Equipment & buildings maintained

Utility Bills paid

Maintenance of Computer and accessories procured

**Total Budget Output Cost(Ushs Thousand): 14,458,916.703**

Wage 474,445.000

NonWage 13,984,471.703

AIA 0.000

### **Budget Output: 000010 Governance and Leadership**

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12 Top/ Policy Management meetings

international Obligations and conferences attended to

4 M&E Reports produced

1 General staff meeting held

12 Senior Management meetings held

**Total Budget Output Cost(Ushs Thousand): 3,010,077.206**

Wage 54,210.000

NonWage 2,955,867.206

AIA 0.000

### **Budget Output: 000039 Policies, Regulations and Standards**

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4 Cabinet Returns prepared and submitted to Cabinet Secretariat

4 M&E reports on implementation of Presidential directives & Cabinet decisions

Sectoral Public Policies/Bills/regulations/standards/guidelines analysed.

Technical guidance on Policy development and management provided

Policy briefs, Briefing notes and Position papers on topical Sectoral Public Policy issues provided

Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2022

Inventory of Sectoral Public Policies developed, updated

Sectoral public policies submitted to Cabinet

8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat

4 research/study reports on topical sectoral issues prepared

4 Regulatory Impact Assessment Reports prepared

**Total Budget Output Cost(Ushs Thousand): 713,054.017**

Wage 118,731.000

NonWage 594,323.017

AIA 0.000

### **Budget Output: 000011 Communication and Public Relations**

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Client charter & Access to information manual Prepared and updated

Ministry IEC materials reviewed and reproduced

8 Open-days organized

22 MZO's communication assessments undertaken

680 Information requests responded to

8 MZO's Barazas organized to profile complaints, responses and grievances



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## **Note: 012 Ministry of Lands, Housing & Urban Development**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>141,121.231</b>
Wage	0.000
NonWage	141,121.231
AIA	0.000

### **Budget Output: 000051 Affiliated and professional Bodies**

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Budgetary Support provided to Affiliated and professional Bodies (Architects Registration Board, Surveyors Registration Board and Institute of Survey and Land Management )  
Subscription to Contribution to International Organizations(Shelter Afrique) paid

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,355,395.232</b>
Wage	0.000
NonWage	2,355,395.232
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>21,308,792.480</b>
Wage	653,396.000
NonWage	653,396.000
AIA	0.000

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**Department: 003 Planning and Quality Assurance**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000006 Planning and Budgeting services**

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- 1 Programme Review meeting held
- 1 Training and capacity building workshop of 20 Ministry staff (Members of the Gender committee) in Gender and Equity Issues conducted
- 2 Programme leadership meetings organized
- 4 Programme Secretariat meetings held
- 4 Regional Planning Interfaces (Consultative Budget workshops) attended and reports produced
- 1 Budget Framework Paper FY 2023/2024 prepared and Submitted to MoFPED
- Capacity building/training of 6 department staff undertaken
- Strategy Action Plan for mainstreaming Gender and Equity in the Sector interventions and activities developed
- Sustainable Urbanization and Housing Programme working group activities coordinated
- 4 Sustainable Urbanization and Housing Programme working meetings held
- Planning and Budgeting Books and periodicals procured
- Department ICT equipments maintained

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>659,620.000</b>
Wage	185,788.000
NonWage	473,832.000
AIA	0.000

#### **Budget Output: 000056 Data Management**

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- Quarterly, semi annual and Annual Budget Performance Reports prepared & Semi/Annual Reviews conducted
- Preparation of Statistical Abstract 2022

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>20,001.160</b>
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## **Vote: 012 Ministry of Lands, Housing & Urban Development**

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Wage	0.000
NonWage	20,001.160
AIA	0.000

### **Budget Output: 000015 Monitoring and Evaluation**

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- 4 Monitoring and Evaluation reports of Ministry projects and programme interventions in 100 DLGs and 22MZOs in North, West , Central and East undertaken
- Assessment of the implementation of the strategic plan 2020/21- 2024/25 conducted

**Total Budget Output Cost(Ushs Thousand): 250,000.000**

Wage	0.000
NonWage	250,000.000
AIA	0.000

**Total For Department(Ushs Thousand): 929,621.160**

Wage	185,788.000
NonWage	185,788.000
AIA	0.000

**Department: 002 Internal Audit**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000001 Audit and Risk Management**

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- 2 Advances and Imprests Audit Undertaken
- 4 Quarterly field inspections of Ministry interventions carried out
- 4 Human resource Audits conducted
- 4 quarterly internal audit reports prepared and discussed
- 4 quarterly project audits carried out

**Total Budget Output Cost(Ushs Thousand): 123,490.360**

Wage	42,142.000
NonWage	81,348.360
AIA	0.000

**Total For Department(Ushs Thousand): 123,490.360**

Wage	42,142.000
NonWage	42,142.000
AIA	0.000

**Project: 1632 Retooling of Ministry of Lands, Housing and Urban Development**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000003 Facilities Management**

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## **Vote: 012 Ministry of Lands, Housing & Urban Development**

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- 18 Ministry Staff capacity enhanced.
- 6 Ministry Support contract staff paid
- Assorted Professional Equipment procured
- Assorted Computer Suppliers and Consumables procured
- 4 Capital monitoring of Ministry interventions done
- Various Maintenance works of Ministry Structures and establishments undertaken
- Assorted Survey equipment and Machinery procured
- Assorted Professional related Equipment procured
- Assorted Retooling of the Ministry headquarters, MZOs and NLIC eg 50 computers and 50 office chairs
- 4 Monitoring and appraisal activities of Ministry works and interventions in 22MZOs and selected LGs carried out

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,353,200.000</b>
GoU	2,353,200.000
Ext Fin	0.000
AIA	0.000
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<b>Total For Project(Ushs Thousand):</b>	<b>2,353,200.000</b>
GoU	2,353,200.000
Ext Fin	0.000
AIA	0.000