

Sector: Lands, Housing and Urban Development

Foreword

In accordance with Section 9(1) of the Public Finance Management Act, 2015, I submit the Budget Framework paper for Financial Year 2018/19 for the Sector of Lands, Housing and urban development which comprises of vote 012 the Ministry of Lands, Housing and Urban Development, Vote 156 - the Uganda Land Commission.

The sector MTEF Ceiling for FY 2018/19 is UGX 147.665bn. The MTEF allocation is broken down as follows: UGX 131.721bn (wage: UGX 4.695bn, Non-wage: UGX 19.298bn; Gou-Dev: UGX 99.44bn) is allocated to vote 012 Ministry of lands, Housing and urban development while 15.944bn (Wage 0.584bn; Nonwage UGX 0.585bn; Gou-Dev UGX 14.776bn) is allocated to vote 156-Uganda Land commission.

The sector Budget performance as at the end of Q1 FY 2017/18 is at 30.5%. Commensurate to the above resources, the LHUD sector has registered a number of outputs during the first Quarter of FY 2017/18 which include: The operationalization of Kibaale MZO on 9 September, 2017; The National Housing Policy was Disseminated in Ntungamo, Sheema, Bushenyi, rukungiri, Rubanda and Kabaale; 18 Topographic maps for Iganga and Bugiri districts updated and disseminated; 8 Ground Control Points established in Kyenjojo, Kabarole, Kamwenge and Kasese districts; 60 Km of Uganda/Rwanda Boarder surveyed; 49 court cases facilitated; 3,739 certificates of title for Freehold, Mailo and Leasehold processed and issued; National Enforcement Framework for Compliance to Physical Development Plans finalized; Draft inception report of the Northern Economic Corridor Regional Physical Development plan finalized; Training of PPCs in Kumi and Nakaseke Districts carried out:

During FY 2018/19, the sector allocation has been planned to consolidate the achievements registered in the previous year but also carry out the following key activities: continue with the implementation of National Policies namely: the National Land Policy, National Housing Policy, National Urban Policy and National Land Use Policy; Finalise the drafting of the five (5) land related Bills (Surveyors' Registration Act (Amendment) Bill, Registration of Titles Act (Amendment) Bill, Land Acquisition Act (Amendment) Bill; Survey and Mapping Bill, and the Land Information and Infrastructure Bill (LIS), and Physical Planner's Registration Bill; enactment of Uganda Land Commission Law and Housing Landlord-tenant Law by Parliament; finalise the development of the National Resettlement, Land Acquisition and Rehabilitation Policy; continue with the operationalization of the Land Fund by compensating landlords; continue with the implementation of Competitive Enterprise Development Project (CEDP) land component activities; Process and issue land titles; implement housing related projects; continue with physical development planning of GKMA, Albertan Grabben, Northern region and other areas; continue with the public education, sensitization and awareness campaigns on Ministry related services; carry out monitoring and evaluation of Ministry programmes and projects; amongst other activities. Also the Sector plans to commence the implementation of the second phase of USMID whose first phase is coming to closure by June 2018. A successor programme named USMID Additional Financing (USMID AF) is in advance stages and it is expected to succeed the current USMID effective July 2018. The USMID AF programme shall operate in a total of 18 MCs i.e. 14 original MCs and 4 New MCs. The 5-years programme is worth US\$300million effective FY2018/19.

During FY 2018/19 the Ministry in Partnership with FAO is coming up with a project of issuing CCO's in order to reduce land disputes, increase land tenure governance for land tenure security and implement other provisions of the National land policy. FAO has earmarked and indicated a funding of US\$ 3.2Million for this project which should be recognized in the Public Investment plan FY2018/19

Lastly, due to financial constraints the following vital activities among others remain unfunded; -Maintenance of land information system at UGX 6.7bn;

-Wage shortfall of UGX 1.8BN;

-Support to retooling, staffing and capacity building capacity of the office of the Chief Government Valuer and land administration function (UGX 17.8BN); -Development of Physical Development Plan (UGX 1.5BN)

-Implementation of National Housing Policy (UGX 2.0BN)

-Implementation of the National Urban Policy (UGX 2.0BN)

-Compensation arrears of (UGX 144.5BN);

-Property rates of (UGX 7.2 BN)

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-Compensation of of Restructured Ranches (Ranches No.34B and 42B)-(UGX 11.4BN);

Lastly, I thank our Development partners and look forward for continued support from them together with all Government Ministries, Agencies and Departments towards ensuring land tenure security, orderly and sustainable development as well as adequate housing for all.

Dorcas.W. Okalany

Chairperson SWG/Permanent Secretary , Ministry Of Lands, Housing and Urban Development

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Abbreviations and Acronyms	
DLB	District Land Board
ALC	Area Land Committee
CCOs	Certificate Of Customary Ownership
UGX	Uganda Shillings
BOQs	Bills of quantities
CO	Certificate of Ownership
CUF	Community Urban Fund
Devt	Development
DLOs	District Land Offices
DRC	Democratic Republic of Congo
EALSC	East Africa Land Survey Certificate
EDM	Earthquake Disaster Management
EM	Estates Management
FY	Financial Year
GKMA	Greater Kampala Metropolitan Area
GOU	Government of Uganda
IEC	Information Education and Communication
KCC	Kampala City Council
KCCA	Kampala Capital City Authority
KLA	Kampala
KM	Kilometer
LAA	Land Amendment Act
LC	Local Council
LGs	Local Governments
LHUDS	Lands,Housing and Urban Development Sector
LIS	Land Information System
LSR	Land Sector Reform
LTRP	Land Tenure Reform Project
M&E	Monitoring and Evaluation
MDFs	Municipal Development Forums
MPED	Ministry of Finance,Planning and Economic Development
MLHUD	Ministry of Lands ,Housing and Urban Development
MPS	Ministerial Policy Statement
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NGOs	Non Governmental Organizations
NLIS	National Land Information System
NLP	National Land Policy
NLUP	National Land Use Policy

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NPPB	National Physical Planning Board
NTR	Non Tax Revenue
NUF	National Urban Forum
NUP	National Urban Policy
PPA	Physical Planning Act
PPDA	Public Procurement and Disposal of Assets Authority
PPP	Public Private Partnership
PWD	Persons With Disability
ROM	Results Oriented Management
R W	Rwanda
SD	Systematic Demarcation
SU	Sudan
SUDP	Strategic Urban Development Plan
TCs	Town Councils
TSUPU	Transformation of Settlements of Urban Poor in Uganda
TV	Television
UG	Uganda
ULC	Uganda Land Commission
UNUF	Uganda National Urban Forum
USMID	Uganda Support to Municipal Infrastructure Development
VF	Vote Function

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S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17 Outturn	2017/18		2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent								
Wage	4.881	5.279	1.147	5.279	5.807	6.097	6.402	6.722
Non Wage	24.048	20.409	8.912	18.930	23.094	26.558	31.870	38.244
Devt.								
GoU	45.424	23.064	11.544	24.018	29.301	35.162	35.162	35.162
Ext. Fin.	45.751	91.118	10.013	99.444	0.000	0.000	0.000	0.000
GoU Total	74.352	48.752	21.603	48.226	58.203	67.818	73.434	80.128
Total GoU+Ext Fin (MTEF)	120.103	139.870	31.616	147.670	58.203	67.818	73.434	80.128
A.I.A Total	0.778	11.680	0.245	4.714	3.764	3.864	3.964	4.464
Grand Total	120.881	151.550	31.861	152.384	61.967	71.681	77.398	84.592

(ii) Sector Contributions to the National Development Plan

- Increase access to housing for all income groups, for rental and owner occupation.
- Reduce slums and informal settlements
- Increase access to affordable housing finance
- Improve utilization, protection and management of land and land based resources for transforming Uganda's economy.
- Improve availability of land for development.
- Improve and Modernize land administration services/system.
- Improve capacity and proper Institution of Land Valuation Services
- Improve equity in access to land, livelihood opportunities and tenure security of vulnerable groups.
- Operationalize the Physical Planning Act, 2010 to support orderly and sustainable development.
- Improve urban and rural development through comprehensive physical planning.
- Improve the policy framework for the establishment and management of cities and other urban areas
- Improve and strengthen a competitive Urban economy
- Increase availability of and access to serviced land for urban expansion and investment.

(iii) Medium Term Sector Policy Objectives

To ensure Sustainable Land Use, Land Tenure Security, Affordable, Decent Housing and Organized Urban Development

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(iv) Sector Investment Plans

1. Construction of 8 Ministry Zonal Offices.
2. Land information management (Maintenance of MZOs)-UGX 9.4
3. Establishment of national value databank
4. 26 Vehicles for the MZOs procured
5. Procurement of specialized equipment and machinery for surveys and mappings department, ISLM, Physical planning and MZOs.
6. 9 Vehicles for Valuation-Office of the CGV procured
7. Bulisa Town Council and District LG Offices rehabilitated.
8. 118.1 km and 80.5 km gravel roads in Hoima and Bulisa Districts respectively roads in Hoima and in Bulisa maintained in a motarable state inclusive of drainage
9. 10 km for upgrade and 6.6 km for rehabilitation Buliisa TC
10. Rehabilitation of swamp crossing roads done
11. Bridges across the swamp and drainage
12. 1 fish Landing site and 1 Animal slaughter house for Hoima District constructed
13. 2 fish landing sites and storage for Hoima constructed
14. 25 fish cages for Hoima constructed
15. 13 Markets constructed to suit the needs of both men and women
16. ICT items procured -Assorted Machinery and Equipment procured
17. Assorted Furniture
18. Software Procured
19. Assorted Machinery and Equipment procured
20. Assorted Furniture procured
21. Capitalization of Land fund

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Improved land tenure security							
Sector Objectives contributed to by the Sector Outcome							
1. Improve equity in access to land, livelihood opportunities and tenure security of Vulnerable groups							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of issued land titles by type (region, gender and rural urban)			2017	22%	32%	40%	50%
Sector Outcome : Enhanced access to land and reduced land disputes							
Sector Objectives contributed to by the Sector Outcome							
1. Improve utilization, protection and management of land and land based resource for transforming Uganda's economy							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of households reporting land disputes			2017	15	12	8	5
Sector Outcome : Improved urban and rural housing							

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Sector Objectives contributed to by the Sector Outcome							
1. Increase access to housing for all income groups, for rental and owner occupation							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of housing units with approved housing plans			2017	50%	60%	70%	80%
Sector Outcome : Increased acquisition of affordable housing finance							
Sector Objectives contributed to by the Sector Outcome							
1. Increase access to affordable housing finance							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of New affordable housing finance packages developed			2017	48%	55%	60%	70%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 012 :Ministry of Lands, Housing & Urban Development					
Programme :	01 Land, Administration and Management (MLHUD)				
Programme Objective :	<p>Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use;</p> <ul style="list-style-type: none"> -Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups; -Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes; -Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and -Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector; 				
Responsible Officer:	Director , Land Administration and Management				
Programme Outcome:	Increased land tenure security and economic competitiveness				
Sector Outcomes contributed to by the Programme Outcome					
1. Improved land tenure security					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target

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• %tage awareness of provisions of the NLP in disseminated areas		23%	40%	45%	50%
• Average time of land conveyancing and titling		23	15	10	8
Programme :	02 Physical Planning and Urban Development				
Programme Objective :	<ul style="list-style-type: none"> - Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance public awareness on urban land use and regional development; 				
Responsible Officer:	Director, Physical Planning and urban Development				
Programme Outcome:	increased compliance to physical planning regulatory framework for orderly urban and rural development				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Orderly and sustainable rural and urban development					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• %tage compliance to physical planning regulatory framework in the inspected urban councils.		39%	46%	45%	45%
Programme :	03 Housing				
Programme Objective :	<ul style="list-style-type: none"> - Provide overall guidance to the housing sector; - Improve the quality of housing in Uganda; - Increase home ownership; - Improve the security of housing tenure for all especially the vulnerable in society - Increase public awareness on human settlements development; - Build capacity among stakeholders for housing development and management, and; - Promote networking both Local and International. 				
Responsible Officer:	Director, Housing				
Programme Outcome:	Increased access to adequate housing				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved urban and rural housing					
2. Increased acquisition of affordable housing finance					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• %tage awareness of provisions of NHP in disseminated LGs.		22%	40%	45%	48%
• %tage of disseminated prototype plans implemented		6%	20%	25%	30%
Vote 122 :Kampala Capital City Authority					
Programme :	04 Urban Planning, Security and Land Use				
Programme Objective :	To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority				
Responsible Officer:	Director Physical Planning				

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Programme Outcome: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
N/A					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of building plans processed		908	1,300	1,500	2,000
Vote 156 :Uganda Land Commission					
Programme : 51 Government Land Administration					
Programme Objective : To effectively hold and manage all Government land and property thereon and resolve all historical land injustices					
Responsible Officer: Secretary					
Programme Outcome: Increased land tenure security					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved land tenure security					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of hectares compensated from absentee landlords to secure land tenure for the lawful and bonafide occupants		2,244	2766	3200	3700
• Number of house holds for lawful and bonafide occupants registered		814	1,000	1,200	1,500

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i> Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 012 Ministry of Lands, Housing & Urban Development								
01 Land, Administration and Management (MLHUD)	38.028	58.870	7.954	57.313	19.129	21.475	24.075	26.854
02 Physical Planning and Urban Development	36.889	55.487	6.180	61.810	5.802	7.476	8.317	8.865
03 Housing	1.465	1.617	0.348	1.358	1.589	1.910	2.226	2.532

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49 Policy, Planning and Support Services	7.157	7.890	5.589	11.244	12.301	13.829	15.491	18.320
Total for the Vote	83.538	123.865	20.072	131.725	38.820	44.690	50.109	56.571
Vote : 156 Uganda Land Commission								
49 Finance, Administration, Planning and Support Services	0.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000
51 Government Land Administration	36.565	16.005	11.543	15.845	19.383	23.127	23.325	23.557
Total for the Vote	36.565	16.005	11.543	15.945	19.383	23.127	23.325	23.557
Total for the Sector	120.103	139.870	31.616	147.670	58.203	67.818	73.434	80.128

S3: Sector Interventions for 2018/19

Sector Challenges in addressing gender and equity issues for FY 2018/19

1. Inadequate funding to implement gender policies;
2. Lack of capacity building and sensitization
3. Inadequate Gender dis-aggregated data