

Sector: Lands, Housing and Urban Development

Sector Summary

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 Medium Term Budget Allocations*

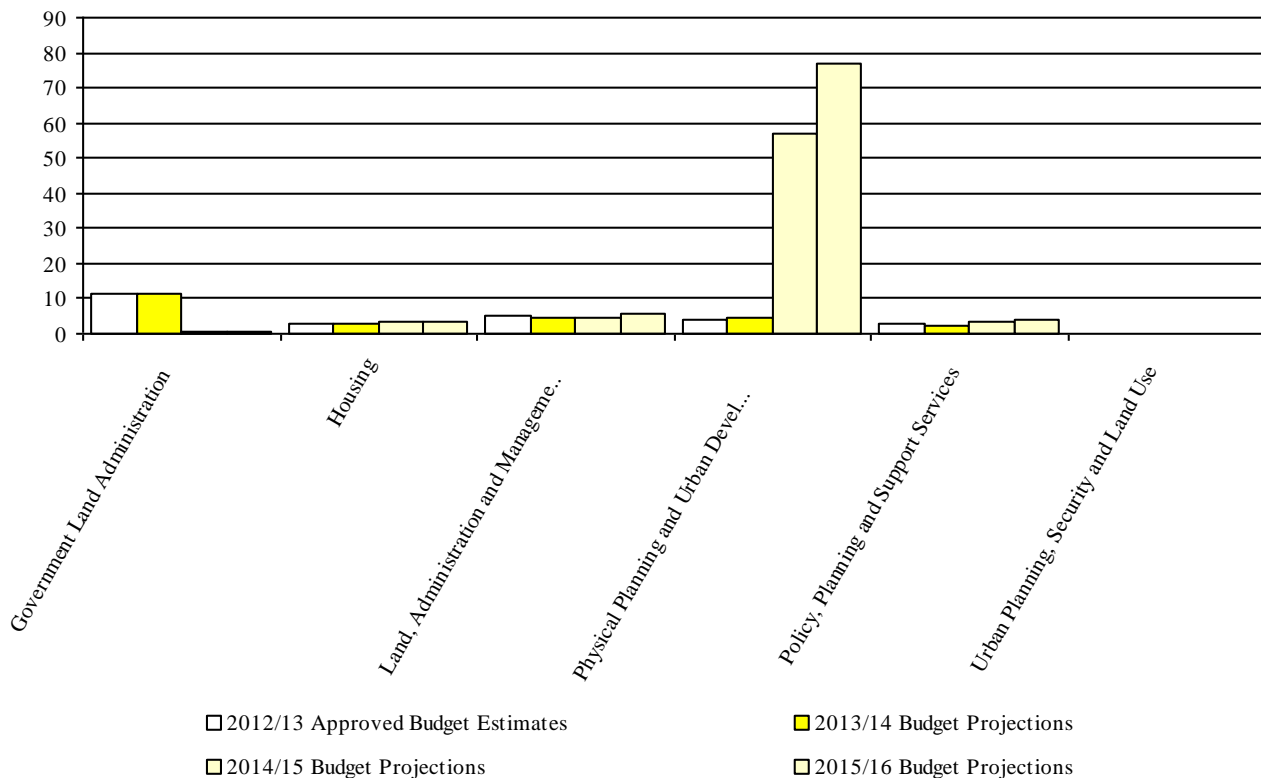
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

		2011/12 Outturn	2012/13 Approved Budget Spent by End Dec		MTEF Budget Projections		
					2013/14	2014/15	2015/16
Recurrent	Wage	2.044	2.755	0.975	2.755	3.306	3.802
	Non Wage	6.175	6.526	2.497	6.316	6.948	7.642
Development	GoU	16.344	15.348	10.476	15.125	4.608	5.552
	Ext. Fin**	0.000	1.446	0.000	1.969	53.956	73.424
GoU Total		24.564	24.629	13.949	24.196	14.862	16.996
Total GoU+Donor (MTEF)		24.564	26.075	13.949	26.165	68.818	90.420
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>1.062</i>	<i>0.000</i>	<i>1.062</i>	<i>1.062</i>	<i>0.000</i>
Grand Total		24.564	27.137	13.949	27.227	69.880	90.420

* Excluding Taxes and Arrears

Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

Under Land Administration and Management, the strategic objectives include:-

1. Creation of an inclusive and pro-poor policy and legal framework for the land sector; putting land resources to sustainable productive use;
2. Improving livelihoods of poor people through a more equitable distribution of land access and ownership, and greater tenure security for vulnerable groups;
3. Increasing availability, accessibility, affordability and use of land information for planning and implementing development programmes;
4. Establishing and maintaining a transparent, accountable and easily accessible institutions and systems for decentralised delivery of land services.

Under Physical Planning and Urban Development, the objectives include:-

- Attaining orderly and sustained growth of urban and rural areas;
- Ensuring a well regulated and controlled land use;
- Enhancing public awareness on planned urban and rural development.

These contribute to NDP in terms of enhancing the availability and quality of gainful employment.

Under Housing the strategic objectives are:-

- To provide overall guidance to the housing sector;
- Improving the quality of housing in Uganda;
- Increasing home ownership;
- Improving the security of housing tenure for all especially the vulnerable in society; and
- Increasing public awareness on human settlements development.

These VF objectives contribute to NDP objective of promoting sustainable population and use of the environment and natural resources.

Under Government Land Administration the strategic objectives are;

- Resolve all historical land holding injustices in the Country;
- Ensure that all government land is titled and secure;
- Put government land to sustainable productive use.
- These vote function objectives contribute to NDP objective of increasing household incomes and promoting equity.

(iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

1. *Efficient and effective administrative systems and management;*
2. *Security of Land tenure and productive use of land resources;*
3. *Efficient, effective and sustainable physical planning and urban development;*
4. *Improved housing quality and increased housing stock that meets the housing needs of the population; and*
5. *Well planned and managed construction of public and private housing estates.*

(iv) Priority Sector Outcomes and Key Outputs Planned to Influence Them

The following table sets out the outcomes which the sector wishes to improve, and the key outputs which are likely to contribute towards those improvements:

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Table S1.2: Sector Outcomes and Key Sector Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Security of land tenure and productive use of land resources</i>	<i>Orderly development of urban and rural areas</i>	<i>Adequate housing for socio-economic development</i>
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
020101 Land Policy, Plans, Strategies and Reports 020102 Land Registration 020104 Surveys and Mapping 020106 Land Information Management		
Vote Function: 02 02 Physical Planning and Urban Development		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i>	None
	020201 Physical Planning Policies, Strategies, Guidelines and Standards 020205 Support Supervision and Capacity Building 020206 Urban Dev't Policies, Strategies, Guidelines and Standards	
Vote Function: 02 03 Housing		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i>
		020301 Housing Policy, Strategies and Reports 020304 Estates Management Policy, Strategies & Reports 020305 Public Servants Housing scheme 020306 Awareness campaigns on Earthquake Disaster Management
Vote: 122 Kampala Capital City Authority		
Vote Function: 02 04 Urban Planning, Security and Land Use		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None
Vote: 156 Uganda Land Commission		
Vote Function: 02 51 Government Land Administration		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
025101 Regulations & Guidelines 025103 Government leases 025104 Government Land Inventory 025105 Government property rates		

S2: Past Sector Performance and Medium Term Plans

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This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

(i) Outcome 1: Security of land tenure and productive use of land resources

Status of Sector Outcome

The final draft of the NLP in place;

Table S2.1 Outcome 1: Sector Outcome Indicators

<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
% of population with access to land	()		()
% of occurrence of land disputes	16 (2010)	12	10 (2011)
% of land that is surveyed and registered	10% (2008)	15	20% (2011)

2011/12 Performance

2 laws were passed by Parliament and assented to by H.E the President- The Mortgage Act, 2009 and the Land Amendment Act, 2010; Held the National Land Policy Conference to validate and build consensus on the draft NLP; Prepared and produced Draft 5 of NLP; Issued 5230 Lease & freehold titles; Issued 11,545 mailo titles; Sensitised and trained DLMOs from 48 districts on the LAA and determination of nominal annual ground rent; Mbale/Budaka and Tororo/Butaleja district border surveys undertaken; Completed rehabilitation and computerisation of land records for Kampala, Wakiso & Mpigi districts and Carried out property valuations; Compensated 2,814 hectares of registered land; Issued 585 government leases; Processed 51 government ; collected 2.34 bn NTR,

Performance for the first half of the 2012/13 financial year

During the first half of the FY 2012/13, the major achievements registered under the Vote Function of Land Administration and Management includes the following:

Under the department of Land administration, a total of 9,500 applications for consent were handled; six (6) pool & institutional houses valued; 32 Land Fund & Absentee landlord applications appraised; 374 Applications for terms determined; 92 Probate Valuations assessed; 15 Supervision of compensation for Road projects; 7 Supervision for compensation for Wayleaves Projects; Compensation Rates for 8 districts determined; technical guidance rendered /issued for 100 cases; 6 district land boards and 4 area land committees inducted;

Under land registration; the following achievements were registered:

990 Lease documents were prepared and following Certificates of Title were issued: leasehold (824) , Freehold (3279) and Mailo (6899). In addition, Land Transactions were registered on mailo and lease registers as follows: Mailo (18539) and on lease (8355). Besides, a total of 129 court matters were attended to; 1 District Land Offices of Mukono monitored and evaluated and 4 District Registrars of Titles of Kampala, Kibale, Kamuli and Buikwe trained.

Under Surveys and Mapping, a total of 50 geodetic control points were established in Nebbi, Arua, Gulu and Pader; 4 Topographical maps revised; and one technical meeting conducted (with DRC on remarking UG/DRC border). In addition, 80 sets of technical data were provided to survey firms; survey and mapping activities monitored & evaluated in 4 districts and 2,200 Deed plans were also prepared.

Under Land Sector Coordination Unit, one (1) new land related laws (Registration of Titles Act) was handled; 4 project budgets and plans developed; 4 project Performance Reports produced; one (1) Technical Proposals on LIS prepared; 7 Stakeholder seminars/meetings held; M&E carried out to gauge the level of evictions in the districts; Training for recorders undertaken in 3 districts of Acholi sub-region; Information on procedures and evictions published in print and electronic media; Annual Nominal Ground Rent Gazzeted and disseminated to 112 districts; 40% of implementation of NLIS(Detailed LIS approved,

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Beta version software developed, All cadastral maps scanned, aerial photography for pilot area acquired. Under the Computerization of the land registry, 74834 titles so far have been sorted, scanned and entered in the database

Topographic district databases information updated for Nakapiripirit, Amudat, Mayuge, Apac, Oyam, Kole and Amuria districts. Officials sensitized in the use of thematic maps in planning in 7 districts- Nakapiripirit, Amudat, Mayuge, Apac, Oyam, Kole and Amuria.

Table S2.2 Outcome 1: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>			
Output: 020101	Land Policy, Plans, Strategies and Reports		
<i>Description of Outputs:</i>	-Land Amendment Act 2010 implemented and disseminated in 20 districts; -2 land related laws reviewed, and harmonised; -New land sector strategic plan developed; -NLUP & NLP materials disseminated to 40 districts; - 4 Dissemination and sensitisation	-Land Amendment Act 2010 implemented and disseminated in 6 districts of Kayunga, Rakai, Wakiso, Mpigi, Bukomansi mbi and Kalugu; -50% of the new land sector strategic plan developed; --3 land related laws on Land Regulations, land acquisition and mortg	National Land policy disseminated to 40 districts; Land related laws, regulations and guidelines reviewed and harmonised;
<i>Performance Indicators:</i>			
No. of land related laws, regulations and guidelines	2	3	3
No. districts where National Land Policy and implementation guidelines are disseminated	40	0	40
<i>Output Cost (US\$ bn):</i>	1.572	0.638	1.381
Output: 020102	Land Registration		
<i>Description of Outputs:</i>	-800 Certificates of leasehold titles processed; -6000 Certificates of freehold titles processed; -4000 Certificates of Mailo titles processed; -32,000 mailo land transactions registered; -13,000 leasehold land transactions registered; -80 leaseho	-1533 Certificate of lease title issued; -2,886 Certificate of freehold issued; -10,200 Certificate of Mailo title issued; -14,354 mailo land transactions registered; -9734 leasehold and freehold land transactions registered; -600 leas	Certificates of titles processed (sum of leasehold, freehold and Mailo); -leases drafted;
<i>Performance Indicators:</i>			
Number of leases drafted	1200	600	1200
Number of certificates of titles processed	10800	4419	10800
<i>Output Cost (US\$ bn):</i>	0.401	0.112	0.381

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Outcome 1: Security of land tenure and productive use of land resources

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Output: 020104	Surveys and Mapping		
<i>Description of Outputs:</i>	- 40 Geodetic control points established; - 4 Topographic maps revised; - 6 Topographic maps reprinted; - 3 technical meetings to establish international boundaries held; - 2000 deed plans prepared; - 200 sets of technical data provided to survey f	-2 Technical meeting on Ug/DRC meeting was held in Kisangani, DRC -2350 sets of Deed plans approved and 100 sets of technical data and Instructions to Survey supplied/issued to private surveyors. -20 Geodetic control points were established in Nakasek	Deed plans approved; Geodetic control points established; Technical meetings to establish international border boundaries held; Topographic maps reprinted;
<i>Performance Indicators:</i>			
Number of topographic maps reprinted	6	9	4
Number of technical meetings held to establish the international border boundaries	3	2	4
Number of geodetic control points established	40	20	40
Number of deed plans approved	2000	2350	2000
<i>Output Cost (US\$ bn):</i>	1.286	0.391	1.268
Output: 020106	Land Information Management		
<i>Description of Outputs:</i>	- 90% of implementation of NLIS; - 20 staff recruited for LIS implementation; - 3 technical procedures developed; - Quality control and assurance completed for LIS input for titles and maps; - IEC Strategy for awareness on land issues reviewed;	- 85% of implementation of NLIS; - 27 staff recruited for LIS implementation; -3 technical procedures on data cleaning , quality control and Geo referencing developed; -Quality Assurance carried out in Kampala HQTRs and Mukono production lines; -80%	Zonal offices equipped with NLIS; Titles scanned and entered into the LIS database;
<i>Performance Indicators:</i>			
Number of titles sorted, scanned and entered into LIS database	12500	187691	800
Number of ministry zonal offices equipped to handle land information system	6	6	6
<i>Output Cost (US\$ bn):</i>	0.860	0.360	0.801
Vote: 156 Uganda Land Commission			
<i>Vote Function: 0251 Government Land Administration</i>			
Output: 025101	Regulations & Guidelines		

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<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Print and publish the land fund regulation; Draft and consult stakeholders on Uganda Land Commission Bill.	Land Fund regulations and Principles of the ULC Bill still in Cabinet waiting for approval	The land fund regulation Printed and published ; Uganda Land Commission Bill drafted and stake holders consulted.
<i>Performance Indicators:</i>			
Status of Uganda Land Commission Bill			6. Printing and Publication in the Gazett
<i>Output Cost (US\$ bn):</i>	0.082	0.042	0.082
Output: 025103	Government leases		
<i>Description of Outputs:</i>	Issue 500 government leases; Collect UGX 3 bn NTR.	252 government leases issued 1,422,434,740bn collected	Issue 600 government leases; Collect UGX 4 bn NTR.
<i>Performance Indicators:</i>			
No. of lease applications processed	500	252	600
Amount of NTR collected (US\$ bn)	3	1,422,434,740	4
<i>Output Cost (US\$ bn):</i>	0.054	0.012	0.054
Output: 025104	Government Land Inventory		
<i>Description of Outputs:</i>	Plan to process 50 government land titles.	22 Government land titles processed and secured	Plan to process 60 government land titles.
<i>Performance Indicators:</i>			
Number of Government land titles processed	50	22	60
Number of bonafide occupants registered	1750	0	1750
<i>Output Cost (US\$ bn):</i>	0.244	0.081	0.644
Output: 025105	Government property rates		
<i>Description of Outputs:</i>	Plan to pay 1 urban council.	we planned to pay 1 urban council in qtr 3	Plan to pay 1 urban council.
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	2800	4160	4000
<i>Output Cost (US\$ bn):</i>	0.009	0.002	0.009

* Excludes taxes and arrears

2013/14 Planned Outputs

During FY 2013/14, a number of outputs will be delivered under the Vote Function of Land Administration and Management. These outputs are summarized below:

Under land administration, the department plans to deliver the following:

Valuation of about 24,000 properties undertaken countrywide; supervise compensation assessment for land acquisition for 15 road projects; supervise land acquisition for 15 wayleaves projects; assist at least 40 districts to determine their compensation rates; undertake M & E of 45 Districts & local land management institutions; provide technical guidance & assistance to land management institutions stake holders &

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general public (10,500 cases);

The department also intends to induct & train DLBs & ALCs in 20 districts; Monitor and evaluate land management institutions in 30 districts; evaluate land transactions for processing of land titles in 112 districts

Under surveys and mapping, 40 International Border will be surveyed; 10000 sets of Deed plans produced and 3000 sets of technical data and Instruction to Survey supplied to private surveyors; 40 Geodetic control points established; Survey and Mapping activities supervised in 20 districts; Surveyors forum coordinated; Survey regulation and Manual produced. Other planned outputs will include:

- EALSC examination coordinated
- 50 Topographic and orthophoto maps produced
- Tourist maps produced
- 12 Topographic maps reprinted
- National Atlas produced
- Microfilm positives produced for land dispute resolution.

Under digital mapping; district thematic maps will be produced; district topographic information updated and centralised topographic database created. Staff will be trained in the use of centralized database and officials in 6 districts sensitized in the use of thematic maps in planning.

Under land registration, it is envisaged that 800 Certificate of lease title will be issued; 6000 Certificate of freehold issued; 4000 Certificate of Mailto title issued; 32,000 mailo land transactions registered; 13,000 leasehold land transactions registered; 80 leasehold and freehold court cases to be handled; 160 mailo court cases to be handled; 1200 lease documents handled; district land offices monitored and evaluated;

Under the Land Sector Coordination Unit, implementation of Land policy, plans and strategies will be coordinated; comprehensive sensitization on land related issues carried out and Land amendment Act disseminated to 60 districts.

Under the LTRP, the NLP & NULP materials will be distributed to 50 districts; sensitization and awareness campaigns on the NLP undertaken and issues Papers for land related laws prepared & presented for approved by the sector working group; 5 land related laws will be reviewed, revised & harmonized; 4 Land Laws regulations and guidelines developed;

A Strategy for rolling out the SD program will be developed; 6000 plots adjudicated, demarcated & surveyed; 50 Standard Sheets constructed; 300 members of Adjudication Teams trained; 2 Data Bases for SD created; 10 surveyors & cartographers trained in survey equipment handling; 100 parcels with overlaps resolved; 80 cadastral sheets verified and adopted for LIS;

Under capacity building component, the followings outputs will be delivered:

- Training and Capacity Building Program reviewed;
- 400 Staff trained in land management skills;
- 20 District Land Boards (DLBs) trained;
- Area Land Committees (ALCs) in 20 districts trained;
- 45 DLOs and DLBs provided with technical support;
- 6 districts supplied with equipment/ specialised LA materials;
- 30 Land Administration Institutions monitored;
- 10 staff recruited at national level
- 20 professional staff recruited at district level;
- 20 staff inducted/oriented;
- Strategy for alternative land dispute resolution developed;
- 400 chairpersons of LC Courts trained in ADR;

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- 20 Traditional Institutions trained in ADR;
- 50 Land Administration Officials trained in ADR;
- 20 mediators trained in ADR;
- 400 LC Courts provided LC Court Act, 2006; Land Act Cap 227; Regulations & Guidelines;
- LC Courts, ALCs Para legals & Traditional Institutions guidelines for land dispute resolution developed;
- Framework for Centre for Land Dispute Mediation developed;
- Syllabus for land related courses on ADR developed;
- 5 LA offices constructed/ renovated

Under Land information management; the following are the plans:

- 90% of implementation of NLIS
- 8 staff recruited for LIS implementation
- 30 staff trained on LIS
- 100,000 LA records sorted and handed over for data conversion
- Quality control and assurance completed for LIS input for imagery and orthophotos;
- 6 DLOs monitored for LIS implementation;
- 2,000 existing records rehabilitated;
- 15 technical equipments installed
- 3 technical procedures developed
- National Geodetic Network Design approved;
- 90% of completion of rehabilitation of macro Geodetic Network
- 20 geodetic points established
- Coordination mechanism for provision of public information on land rights established
- IEC Strategy for awareness on land issues reviewed;
- 90 radio spot sensitization messages placed;
- 3 talk show programs held
- 4 articles/messages placed in the newspapers;
- 5,000 posters & 3,000 sensitization booklets printed in 5 languages;

Table S2.3 Outcome 1: Past and Medum Term Key Sector Output Indicators*

<i>Outcome 1: Security of land tenure and productive use of land resources</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	2013 Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 012 Ministry of Lands, Housing & Urban Development						
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>						
Output: 020101	Land Policy, Plans, Strategies and Reports					
No. districts where National Land Policy and implementation guidelines are disseminated	6	40	0	40	40	40
No. of land related laws, regulations and guidelines		2	3	3	3	3
Output: 020102	Land Registration					
Number of certificates of titles processed		10800	4419	10800	13000	14000
Number of leases drafted		1200	600	1200	1320	1420
Output: 020104	Surveys and Mapping					

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Number of deed plans approved	0	2000	2350	2000	2000	2500
Number of geodetic control points established	0	40	20	40	40	45
Number of technical meetings held to establish the international border boundaries	0	3	2	4	4	4
Number of topographic maps reprinted		6	9	4	4	4
Output: 020106		Land Information Management				
Number of ministry zonal offices equipped to handle land information system	0	6	6	6	8	10
Number of titles sorted, scanned and entered into LIS database	0	12500	187691	800	850	1000
Vote: 156 Uganda Land Commission						
<i>Vote Function: 0251 Government Land Administration</i>						
Output: 025101		Regulations & Guidelines				
Status of Uganda Land Commission Bill				6. Printing and Publication in the Gazzett		
Output: 025103		Government leases				
Amount of NTR collected (US\$ bn)	1.553	3	1,422,434,740	4	4	4
No. of lease applications processed	500	500	252	600	600	600
Output: 025104		Government Land Inventory				
Number of bonafide occupants registered		1750	0	1750		
Number of Government land titles processed		50	22	60	60	60
Output: 025105		Government property rates				
Hectares of land acquired to secure bonafide occupants		2800	4160	4000	4000	4000

Medium Term Plans

- Review the legal framework related to the sector's mandate;
- Finalise the development of the National Land Policy,
- Complete the construction of the Regional Land Offices;
- Computerise land records;
- Implement sectoral laws and policies;
- Survey and demarcate all International borders;
- Develop a National Atlas;
- Implementation of the clients charter;
- Capacity Building of staff;
- Procurement of Machinery and Equipment;
- Process government leases and collection of NTR;
- Survey and process government land titles;
- Verify and pay property rates for government;
- Compensate absentee land lords of registered land with bonafide occupants;
- Establish land loan scheme and regularize land ownership of bonafide occupants.
- Issuing of government leases and collection of NTR;
- Surveying and processing of government land titles;
- Verification and -payment of property rates for government, ;
- Compensating land lords of registered land with bonafide occupants;

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-Establishing the land loan scheme and regularizing land ownership of bonafide occupants,

Actions to Improve Outcome Performance

1. The Ministry has and will continue to recruit additional staff to handle the increasing volume of work;
2. Implementation of the IGG's report on alleged mismanagement in the lands sector;
3. The Ministry together with the Uganda Police have established a Land Fraud Unit to investigate land fraud cases;
4. The sector is computerising land records, so far land records for Kampala, Wakiso and Mpigi have been entered in the database;
5. Construction/renovation of Regional Land offices, after the construction/renovation, land records will be transferred to the respective land offices hence decongesting the land registry at the Ministry headquarters;
6. Piloting systematic demarcation in the Districts of Iganga, Mbale, Ntungamo and Kibaale. After the piloting, the exercise will be rolled out to the entire country;
7. The sector contracted a Consultancy Firm to carry out an Inventory of Government Land, and thereafter all Government land will be titled;
8. The sector carries out field inspections, monitoring and supervision of local governments with regard to the implementation of sector programmes and projects and also provides technical back stopping;

Table S2.4 Outcome 1: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Security of land tenure and productive use of land resources</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
- Complete 90% of the implementation of the LIS; - Operationalisation of the NLIS centre; - Equip 6 LIS Pilot district Land Offices.	-85 % complete of NLIS; -LIS center operational -- Equiped 6 LIS Pilot district Land Offices.	-Implement the Land information system. Kick off the operationalisation of the Ministry Zonal offices;	Implement the Land information system
- Review of existing laws; - Strenthening the enforcencement of land related laws.	-Building capacity of ALCs -Issuance of Guidelines -Collaboration with the Law enforcement institutions eg policy	-Review the existing land related laws ; -Enact new land related laws; -Partner with other agencies of government to enforce the land laws;	- Continue with review of existing laws; - Enactment of new laws for the sector.
Vote: 156 Uganda Land Commission			
Vote Function: 02 51 Government Land Administration			
Print and publish the land fund regulation.	Land Fund regulations submitted to Cabinet for approval	Land Fund regulations printed and published	Review plans and continue it's implementation.

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(ii) Outcome 2: Orderly development of urban and rural areas

Status of Sector Outcome

Implementation of the Physical Planning Act ongoing; Review of Kampala Structure plan under way; development of the national Urban policy Ongoing.

Table S2.1 Outcome 2: Sector Outcome Indicators

<i>Outcome 2: Orderly development of urban and rural areas</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Level of Compliance to physical development plans	()		()
% of urban population living in slums and informal settlements	60% (2008)	80	50% (2011)
% of urban households situated below the poverty line	()		()
% of population living in urban areas	()		()
% of population living in rural areas	()		()
% of occurrence of land disputes	16 (2010)	12	10 (2011)

2011/12 Performance

The Vote Function of Physical Planning and Urban Development achieved the following: The Physical Planning Act, 2010 was passed by Parliament and assented to by H.E the President; Prepared draft IEC Strategy for the implementation of the NLUP; Declared the Albertine Graben a planning area; Prepared compliance and non-compliance registers for Urban Local Governments; Produced a Situation Analysis Report for National Urban Policy; Launched the National Urban Forum (UNUF) & the Charter; Developed pictorials for the final Draft of Solid Waste Management Guidelines; Compiled urban indicators for Mbarara, Kabale, Mbale, Jinja & Arua municipalities and Coordinated Uganda's participation at the 5th World Urban Forum in Brazil.

Performance for the first half of the 2012/13 financial year

During the first half of the FY 2012/13, the major achievements registered under the Vote Function of Physical Planning and Urban Development include the following:

-Physical Planning guidelines and standards for Greater Kampala Metropolitan Area and Mid-West were finalized and disseminated

Initial activities for formulation of the National Urban Policy undertaken; so far generation and internal and minimum external consultation on policy issues and research and analysis of various policy options have already commenced. Procurement of consultancy services to spearhead the process was initiated.

Physical planning regulations and guidelines distributed to all urban councils in mid western region; 10 Municipalities and 50 town councils inspected; 2 staff trained in data base management & GIS skills. National landuse Policy was disseminated to the districts of Mbale, Palisa, Budaka, Sironko, Butaleja, Tororo, Busia, Bukedea, Bududa, Budaka, Kibuku and Physical Planning Act disseminated to KCCA and Wakiso, Mpigi and Mukono districts.

A draft urban sector monitoring report was also prepared and operation manuals to guide the operation of the community upgrading fund were circulated to 5 Municipalities.

Table S2.2 Outcome 2: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Orderly development of urban and rural areas</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2012/13 Spending and Outputs Achieved by End Dec</i>	<i>2013/14 Proposed Budget and Planned Outputs</i>
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function: 0202 Physical Planning and Urban Development</i>			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		

Sector: Lands, Housing and Urban Development

Sector Summary

Outcome 2: Orderly development of urban and rural areas

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Monitoring and inspection of compliance carried out in 70 districts, 100 TCs & 22 municipalities; - National Land Use Policy disseminated to 10 districts in southern Uganda; - Physical Planning Act 2010 disseminated to 10 districts in southern Ugan 	<ul style="list-style-type: none"> -Monitoring and inspection of compliance carried out in 20 districts; - National Land Use Policy and the Physical Planning Act disseminated to 6 districts and towncouncils of Jinja, Iganga, Kamuli, Bugiri, Mayuge, Palisa and Namayingo and westnilie reg 	<ul style="list-style-type: none"> Districts where National land use policy have been disseminated; Districts where physical planning guidelines have been disseminated;
<i>Performance Indicators:</i>			
Number of districts where physical planning guidelines and standards have been disseminated.	10	16	10
Number of districts where national land use policy have been disseminated	10	16	10
<i>Output Cost (US\$ bn):</i>	1.645	0.547	0.533
Output: 020205	Support Supervision and Capacity Building		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 14 Municipalities Urban Development Foras Established in Moroto, Lira, Arua, Gulu, Soroti, , Tororo, Iganga, Fort portal, Hoima, Entebe, Kabale,Mbale,Mbarara & Masaka; - 2 staff group training held; -Staff and relevant LG staff trained in various a 	<ul style="list-style-type: none"> 14 Municipalities Urban Development Foras established in Moroto, Lira, Arua, Gulu, Soroti, , Tororo, Iganga, Fort portal, Hoima, Entebe, Kabale,Mbale,Mbarara & Masaka; 2 staff group training held; 	<ul style="list-style-type: none"> Urban development forums established; -Modern Urban management practice trainings carried out;
<i>Performance Indicators:</i>			
Number of areas where modern urban management practice training is carried out	4	5	4
Number of urban development forums established	14	14	14
<i>Output Cost (US\$ bn):</i>	1.411	0.249	0.655
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		

Sector: Lands, Housing and Urban Development

Sector Summary

<i>Outcome 2: Orderly development of urban and rural areas</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- Urban Solid waste management Strategy Produced & disseminated to 14 municipalities; -National Urban policy developed; - Urban campaign strategy produced;	- Urban Solid waste management Strategy Produced & disseminated to 16 municipalities;	Urban solid waste management guidelines disseminated; National urban policy developed;
<i>Performance Indicators:</i>			
Status of National Urban Policy			7. Policy Implementation
Number of municipalities to which urban solid waste management guideline are disseminated	14	16	14
<i>Output Cost (US\$ bn):</i>	0.905	0.081	0.236

* Excludes taxes and arrears

2013/14 Planned Outputs

Under physical planning, the National Land Use Policy and the Physical Planning Act 2010 will be disseminated to 18 districts of Eastern Uganda and monitoring, supervision & planning needs assessment done for 20 Districts. 18 Physical Planning Committees trained

Under Land use regulation and compliance, monitoring tools will be disseminated to 7 Municipalities & 30 Town Councils; Physical Planning Guidelines & Standards distributed to 37 Urban Councils; the National State of Physical Planning produced; Land use compliance registers will be operationalised in 14 Municipalities & 56 Town Councils;

For urban development, capacity building plans will be developed; Urban Sector Monitoring reports prepared; technical support to develop Strategic Urban infrastructure investment plans Provided; EIC strategy for urban campaign launched & implemented; Solid waste management (SWM) guidelines distributed & disseminated and urban indicators database updated.

Under transforming settlements of urban poor, the following are the planned outputs:

- Quarterly NUDFs and MDF meetings held and reports prepared;
- Community Upgrading Fund operationalised;
- Capacity of MDFs and Project officers improved;
- Improved capacity for Universities to undertake applied research in urban development issues;
- Quarterly monitoring reports for the performance of MDFs prepared;
- Draft NUP and Strategic Urban Devt plan developed;
- Participatory action research on security of tenure commissioned in the 5 Municipalities;
- Urban Research and capacity needs assessments commissioned;
- Urban Campaign/EIC strategy prepared and distributed to stakeholders;
- Urban indicators data base created;

Table S2.3 Outcome 2: Past and Medum Term Key Sector Output Indicators*

Sector: Lands, Housing and Urban Development

Sector Summary

<i>Outcome 2: Orderly development of urban and rural areas</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 012 Ministry of Lands, Housing & Urban Development						
<i>Vote Function: 0202 Physical Planning and Urban Development</i>						
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards					
Number of districts where national land use policy have been disseminated	0	10	16	10	10	10
Number of districts where physical planning guidelines and standards have been disseminated.	18	10	16	10	10	10
Output: 020205	Support Supervision and Capacity Building					
Number of urban development forums established		14	14	14		
Number of areas where modern urban management practice training is carried out	4	4	5	4		
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards					
Number of municipalities to which urban solid waste management guideline are disseminated	14	14	16	14	20	22
Status of National Urban Policy	20			7. Policy Implementation	7. Policy Implementation	7. Policy Implementation

Medium Term Plans

Physical Planning for the Northern region and the Albertine Graben region;

Development of the Urban Planning and Development Management framework for the Greater Kampala Metropolitan Area;

Implementation of various programmes aimed at improving the urban development sector;

Actions to Improve Outcome Performance

The sector carries out field inspections, monitoring and supervision of local governments with regard to the implementation of sector programmes and projects and also provides technical back stopping;

The sector prepared structure plans for 40 towns;

The Ministry carried out an Urban Profiling exercise to establish the state of urban sector in the Uganda;

The sector has embarked on the process of developing urban planning and development management framework for the -Greater Kampala Metropolitan Area, to guide the development in the GKMA;

The Ministry is formulating sectoral laws and policies to guide the operations of the sector;

Develop a Clients Charter, which is aiming at improving service delivery;

Table S2.4 Outcome 2: Actions and Medium Term Strategy to Improve Sector Outcome

Sector: Lands, Housing and Urban Development

Sector Summary

<i>Sector Outcome 2: Orderly development of urban and rural areas</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
Implementation of the National Land Policy	Review of policy before cabinet, awaiting approval;	Dessemination of the National Land policy and sensititisation of the massess through media	Implementation of the National Land Policy
Vote Function: 02 02 Physical Planning and Urban Development			
- Implement Physical Planning Act, 2012; - Disseminate the Physical Planning Standards and guidelines; - Implementation of USMIID project.	-implementation of physical planning Act on going; -Dissemination of Physical planning Standards and guidelines on going; -Formation of the Municipal development forums to prepare for the USMID;	Continued dissemination of the Physical planning act and step up the sensittisation programs;	Implement Physical Planning Act
Final Draft National Urban Policy developed.	Work in progress for the development of the urban policy	National Urban policy finalised, approved and implemented;	- Lobby Government to make Urban Development sector as a priority of government; - Promote Public Private Partnerships
Resource mobilization for implementation of the National Land Use Policy; Embark on the Process of Developing the Plan	-Consultations with MoFPED and Development patners;	Lobby for funding from Ministry of finance, planning and economic development and from development partners;	Draft the National Land Use Plan Implement the National Land Use Policy Implement the new Physical Planning Law

Sector: Lands, Housing and Urban Development

Sector Summary

(iii) Outcome 3: Adequate housing for socio-economic development

Status of Sector Outcome

Review of the National Housing Policy underway;

Table S2.1 Outcome 3: Sector Outcome Indicators

<i>Outcome 3: Adequate housing for socio-economic development</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
% of population with access to land	()		()
% of population living in permanent housing	18% (2002)	22	26 (2011)

2011/12 Performance

Under the Housing VF, the achievements were: Draft 1 of the National Housing Policy produced; Finalised ToRs for the consultancy to develop the National Estates Policy; Celebrated the World Habitat Day 2009; Hosted the 29th Shelter Afrique Meeting and Symposium; Prepared architectural plans & BOQs for Otuke Housing project; Prepared BOQs for Kasooli Housing Project; Developed 50 general proto-type plans; 6 Estates assessed in preparation for Infrastructure Development and trained 100 people in EDM techniques.

Performance for the first half of the 2012/13 financial year

During the first half of the FY 2011/12, the major achievements registered under the Vote Function of housing include the following:

Proto type plans developed for Bunyoro and Toro sub regions and data for prototype plans for West Nile and Acholi sub region was collected; the draft Housing Policy together with the costed investment plan was finalized and ready for submission to the Ministry Top Policy Management Team.

The Draft Landlord -Tenant Bill was submitted to Cabinet Secretariat for approval. Besides, 250 households were mobilized to participate in the Kasooli housing project in Tororo and Physical layout finalized

Table S2.2 Outcome 3: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Adequate housing for socio-economic development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function:0203 Housing</i>			
Output:020301	Housing Policy, Strategies and Reports		

Sector: Lands, Housing and Urban Development

Sector Summary

<i>Outcome 3: Adequate housing for socio-economic development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- Submission of final draft of National Housing Policy to Cabinet for consideration; - Dissemination and implementation of the National Housing Policy; - 10 year housing policy investment plan developed; - Landlord-Tenant Bill drafted; - Housing Bi	Housing policy In place;	National Housing policy and guidelines disseminated; condominium properties registered; -Pool/Institutional houses divested;
<i>Performance Indicators:</i>			
Number of pool/institutional houses divested	500	0	20
Number of condominium properties registered	100	21	20
No. of districts where National Housing Policy and guideline is disseminated	10	0	25
<i>Output Cost (US\$ bn):</i>	0.447	0.082	0.721
Output: 020304	Estates Management Policy, Strategies & Reports		
<i>Description of Outputs:</i>	- Stakeholder's consultative workshops on Estates policy held - Draft Estates Policy developed; - 100 Condominium plans vetted;	Consultant procured;	Estates policy developed
<i>Performance Indicators:</i>			
Status of the estates policy			7. Policy Implementation
<i>Output Cost (US\$ bn):</i>	0.246	0.047	0.266
Output: 020306	Awareness campaigns on Earthquake Disaster Management		
<i>Description of Outputs:</i>	Project implementation reviewed.	Project implementation reviewed.	Awareness campaigns on earthquake disaster management carried out;
<i>Performance Indicators:</i>			
Number of public awareness campaigns conducted		0	2
<i>Output Cost (US\$ bn):</i>	0.025	0.009	0.025

* Excludes taxes and arrears

2013/14 Planned Outputs

During FY 2013/14, a number of outputs will be delivered under the Vote Function of Housing. These outputs are summarized below:

By end of the FY, it is planned that a Draft Estates Policy developed; Condominium plans vetted and submitted to relevant authorities; Proto type plans applicable to respective cultural backgrounds developed and disseminated; Building Materials Data Bank for Uganda developed and disseminated;

Public awareness on environmentally & healthy living created; procedures for approval of building plans distributed & disseminated to local governments.

Sector: Lands, Housing and Urban Development

Sector Summary

In addition, the Housing Policy printed and distributed; the Housing Bill will be drafted; the Landlord Tenants Bill printed and distributed; housing loans recovered; cadastral surveys of 345 pool plots executed; 545 govt pool properties valued for sale.

Housing sub sector awareness programs will be developed & implemented; housing sector indicators and statistics compiled & updated and access to long term affordable housing finance increased.

Under earthquake disaster awareness, construction Guidelines for flood resistant structures will be developed; 80 technical persons trained in EDM techniques in Kasese district and disaster Volunteer Team formed; public awareness programs on earthquake aired on radios in Rwenzori region; construction of a model earthquake resistant house in Bundibugyo district finalised.

Under Kasooli housing project, supervision and community mobilization for construction of 125 houses will be rendered; an Environmental project Impact assessment report will be produced; 250 households will be trained in income generation.

Table S2.3 Outcome 3: Past and Medium Term Key Sector Output Indicators*

<i>Outcome 3: Adequate housing for socio-economic development</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	Approved 2012/13 Plan	Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 012 Ministry of Lands, Housing & Urban Development						
<i>Vote Function:0203 Housing</i>						
Output:020301	Housing Policy, Strategies and Reports					
No. of districts where National Housing Policy and guideline is disseminated	4. Preparation	10	0	25	30	
Number of condominium properties registered		100	21	20	20	
Number of pool/institutional houses divested		500	0	20	40	
Output:020304	Estates Management Policy, Strategies & Reports					
Status of the estates policy	1. Policy Init			7. Policy Implementation	7. Policy Implementation	
Output:020306	Awareness campaigns on Earthquake Disaster Management					
Number of public awareness campaigns conducted			0	2	2	2

Medium Term Plans

- Implement sectoral laws and policies;
- Implementation of the clients' charter;
- Capacity Building of staff;
- Implementation of the Public Servants Housing Loan Scheme;
- Construction of model houses with earthquake resistant technology in earthquake prone areas;
- Production of proto type plans and construction of demonstration houses;
- Development of an inventory of Government Estates;
- Establishment of Housing cooperatives and housing associations;
- Establish housing structures at Local Governments;

Actions to Improve Outcome Performance

- Construction of 2 additional floors on the Ministry's century building to address the problem of office space;
- Develop a Clients Charter, which is aiming at improving service delivery;

Sector: Lands, Housing and Urban Development

Sector Summary

The Ministry is formulating sectoral laws and policies to guide the operations of the sector;

Table S2.4 Outcome 3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Adequate housing for socio-economic development</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 02 03 Housing			
- Proto type plans applicable to respective cultural backgrounds developed and disseminated; - Building Materials Data Bank for Uganda developed and disseminated; - Promotion of housing cooperatives; - Sentisation of the public on mortgage financing;	- Proto type plans disseminated; -- Proto type plans for 5 districts developed; -- Promotion of housing cooperatives; - Sentisation of the public on mortgage financing;	Engage development partners of government to construct affordable houses for civil servants notably civil servants in Education and health sectors	- Promote Public Private Partnerships in housing; - Review existing laws on mortgages; - Implementation of the housing & real estate policies;

(iv) Efficiency of Sector Budget Allocations

Filling the vacant positions in the approved structure of the sector, capacity building, computerisation of Land records, Formulation and reviews of sectoral policies and laws.

Table S2.5: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Key Sector	9.2	7.1	59.9	7.1	33.9%	29.2%	87.0%	7.9%
Service Delivery	4.4	4.1	3.6	78.8	16.1%	15.0%	5.2%	87.2%

Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2011/12	Planned 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 012 Ministry of Lands, Housing & Urban Development				
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>				
Issuance of land titles & preparation of Lease documents		12,000	12,000	80% of output budget spent on this deliverable
Cost of the land registry to issue a land titles & prepare lease documents				80% of the output budget for land registration spent on new titles and lease documents
Cost of surveying 1km of international border (reference to budget for surveying UG/KY border on dry land)		5,194,805	5,194,805	Security environment, boundary disputes, topographical environment
Vote: 156 Uganda Land Commission				
<i>Vote Function: 0251 Government Land Administration</i>				
Land	1,011	2,000	1,775	projection of the previous year's actual costs.

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16

Sector: Lands, Housing and Urban Development

Sector Summary

Consumption Expenditure(Outputs Provided)	16.3	15.2	67.7	89.2	60.2%	55.7%	98.4%	98.7%
Grants and Subsidies (Outputs Funded)	0.0	0.0			0.0%	0.0%		
Investment (Capital Purchases)	10.8	12.1	1.1	1.2	39.8%	44.3%	1.6%	1.3%
Grand Total	27.1	27.2	68.8	90.4	100.0%	100.0%	100.0%	100.0%

(v) Sector Investment Plans

Table S2.7: Major Capital Investments

Project Vote Function Output <i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 156 Uganda Land Commission			
Vote Function: 0251 Government Land Administration			
<i>Project 0989 Support to Uganda Land Commission</i>			
025171 Acquisition of Land by Government	2,800 hectares of land compensated ; 1750 titles issued to statutory tenants	4,160 hectares of land compensated Land Fund Regulations not yet approved and issuance of titles to statutory tenants could not be done. Work plans were revised and more hectares of land were compensated	4,000 hectares of land compensated ; Sensitise and register Bonafide occupants on Land acquired by government
Total	10,578,000	8,874,286	9,323,000
<i>GoU Development</i>	<i>10,578,000</i>	<i>8,874,286</i>	<i>9,323,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

(vi) Off-Budget Activities

(vii) Contributions from other Sectors

S3 Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed sector budget allocations for 2013/14 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
Vote: 012 Ministry of Lands, Housing & Urban Development						
0201 Land, Administration and Management (MLHUD)	4.902	4.935	1.829	4.679	4.331	5.595
0202 Physical Planning and Urban Development	1.406	4.258	1.004	4.694	56.694	76.724
0203 Housing	3.054	2.637	0.829	2.609	3.520	3.431
0249 Policy, Planning and Support Services	2.059	2.595	1.045	2.553	3.603	3.911
Total for Vote:	11.420	14.425	4.707	14.535	68.148	89.661
Vote: 122 Kampala Capital City Authority						
0204 Urban Planning, Security and Land Use	0.000	1.062	0.000	1.062	1.062	0.000
Total for Vote:	0.000	1.062	0.000	1.062	1.062	0.000
Vote: 156 Uganda Land Commission						
0251 Government Land Administration	13.143	11.651	9.242	11.630	0.670	0.759
Total for Vote:	13.143	11.651	9.242	11.630	0.670	0.759
Total for Sector:	24.564	27.137	13.949	27.227	69.880	90.420

* Excluding Taxes and Arrears

Sector: Lands, Housing and Urban Development

Sector Summary

(i) The Total Budget over the Medium Term

The total sector budget for FY 2013/14 is UGX 26.165 comprising of wage UGX 2.755bn(MLHUD-2.39bn; ULC-0.37bn) , non-wage recurrent UGX 6.32(MLHUD-6.11bn, ULC-0.21bn) , GoU development of UGX 15.12 (MLHUD-4.07 bn; ULC-11.05 bn) and Donor of 1.97Bn all going to Ministry of Lands.

(ii) The major expenditure allocations in the sector

(iii) The major planned changes in resource allocations within the sector

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Challenges and Unfunded Outputs for 2013/14 and the Medium Term

This section sets out the major challenges the sector faces in 2013/14 and the medium term which the sector has been unable to address in its spending plans.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0271 Government Land Administration</i>	
Output: 0251 71 Acquisition of Land by Government	
<i>Funding Requirement (US\$ Bn)</i>	<i>6.000</i>
Compensations of additional 3,380.3 hectares of registered land with bonafide occupants	Compensations to land lords whose lands have bonafide occupants is aimed at restoring tenure security of occupants; this increases agricultural production and productivity which enhances employment creation.