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# Sector: Lands, Housing and Urban Development

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## Foreword

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The Sector Budget Framework comprises of Vote 012- Ministry of Lands, Housing and Urban Development (MLHUD) and Vote 156-Uganda Lands Commission (ULC).

The Sector MTEF ceiling for FY 2017/18 is UGX 217.699BN as communicated by MOFPED after a budget cut of UGX 5.826 bn compared to budget of FY2016/17. This represents only 0.18% of the National budget.

The MTEF allocation is broken down as follows:

Vote 012 allocation is UGX 201.968 BN which comprises of Wage of UGX 4.201bn, Non-wage of UGX 15.130bn, GoU Development of UGX 4.466BN and External financing UGX of UGX 178.170 BN; Vote 0156- Uganda Lands Commission is UGX 15.76 BN which comprises of Wage at UGX 0.37bn, Non-wage at UGX 0.6BN and GoU Development at UGX 14BN; Appropriation in Aid(AiA) of UGX 3.048BN is also provided under KCCA.

The sector Budget performance as at the end Q1 FY2016/17 is at 21.6%.

In consonance with the above resources, the LHUD sector has registered some outputs during the first Quarter of FY 2016/17 which include: 70 Rental Valuation cases handled ; 3500 Consent Applications assessed, 60 cases of Valuation for probate and 25 general compensation cases handled: Supervision of Land Acquisition for Infrastructure Projects concluded and ongoing supervision of 45 projects done: 1,500 deed plans approved; Survey and mapping activities supervised in 5 Districts of Wakiso, Mukono, Jinja, Mbarara and Sheema; 5 staff trained in surveying techniques; 1,471 files committed in Masaka MZO; One Specialized training for Registrars undertaken; 6 MZOs monitored for performance; construction works for the upcoming 7 MZOs supervised; 111 land related court cases attended to; 18,042 Certificates of Mailo Leasehold and Freehold issued; 29,053 Land transactions completed; Consultation with 1st Parliamentary Counsel concluded on the 5 Land related laws; Final draft Land Regulations developed; NLP disseminated in Districts of Hoima and Kasese; 8 officers trained in LIS; Surveyors, Cartographers and Customer Care staff trained; 2 officers trained in GIS; Assorted ICT supplies and accessories procured including photocopier and printer toners, title paper, title files; Machinery for the 6 MZOs maintained; renovation of the 7 upcoming MZOs done; Routine Land information system maintenance undertaken in all LIS centers; ICT Infrastructure for Lira and Kabarole procured. Consultations for development of Housing Standards and Guidelines done; Progress report on the Implementation of PPPs in Partnership with SHAF done in Entebbe Municipality and Old Kampala; Slum Profiling conducted in slum areas; Habitat III Activities carried out; Physical Planning Standards and Guidelines disseminated to Urban Councils of Gulu, Moyo, Sheema & Kasese; Monitoring and inspection activities carried out in 12 Districts; Technical assistance on the land use regulatory framework carried out in the Urban Councils of Bugembe, Budaka, Luuka, Nakasongola and Nakaseke Rukungiri, Pakwach, Paidha, Nwoya, Kumi, Kaberamaido urban councils monitored; Data on Urban Indicators collected for Nwoya, Apac, Nebbi, Pakwach, Kitgum, and Lamwo Town Councils; 1497ha of Land compensated from 53 landlords; 152leases were handled ; Collected UGX 0.416bn of NTR;

During FY 2017/18, the sector plans to deliver on the following outputs;

National Land Policy disseminated to 20 districts; Consultations on the 5 land related laws finalized; Performance of MZOs monitored; Sensitization on Land matters undertaken in 4 Districts; -50,000 certificate of titles processed; -120,000 Land conveyances handled; -50 Court cases facilitated; -4 customized training for Registrars on LIS and Land related Laws carried out; 35,000 deed plans approved; -40 geodetic control points established; -50km of International boarder surveyed; -Updated topographic and thematic maps disseminated to 8 districts -4 Topographical maps (1:50,000) reprinted; -13 Ministerial zonal offices equipped and ope-rationalized; -13 MZOs monitored and supervised & 11 construction sites monitored; -Property valuation done; -LIS maintained; surveys & Mapping data in the LIS rectified; -Implementation of the National Urban Policy commenced; -Land use regulatory and compliance framework in 30 selected urban councils across the country & GKMA monitored for compliance to the land use regulatory framework; -Development of National Physical development plan finalized; -Preparation of the Northern

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Corridor regional Development Plan finalized; -Model Sub county Physical Development Plan Development Plan finalized; 14 Municipal Councils supported to maintain their Local revenue database; -20 Physical planning committees trained. -Capacity Building of USMID thematic areas done; -National Urban Policy disseminated to 20 Districts; -National urban solid waste management policy finalized; -Municipal development Forums established; - Disseminate the NHP to 20 Local Governments; -Housing Bill developed; -Preparation, reproduction & dissemination of prototype house plans to 15 districts; -Sensitization on condominium property law & regulations in 6 municipalities; -22 condominium plans vetted; -Green building technology promoted in 15 districts; Compensate 2404ha of land from both male and female absentee landlords; Collect UGX 2.5bn NTR from all leases; Process 60 Government land titles for various MDAs; Sensitize and register 1200 households for lawful and bibanja holders;

The following are the unfunded outputs for FY 2017/18

Support to staffing, retooling and capacity building of valuation function (UGX 26.409); Maintenance of 6MZO and operationalizing additional 7 MZO (UGX 8.2bn); Establishment of Institutional Housing for UPDF(0.8bn); Support to MLHUD(UGX 15.3BN); Survey of international boarder and carry out systematic demarcation(UGX 9.7bn); Training of all land management institutions (UGX 2bn); Support to countrywide physical plans implementation (UGX 63bn); Establishment of the mortgage revolving fund (UGX32bn); construction of sector home (UGX 2.0bn); Acquisition of Land by Government(ugx 50bn); Government Land Inventory(ugx 1bn), Government Counter funding to cater for Tax provision of UGX 15bn for Donor funded projects; AiA provision for Housing activities and refund of USD 500,000 to NHCC.

Lastly, despite my Sector's nature of work that requires a lot of field work(fuel, vehicle maintainance, travel inland), printing of land titles(stationary), sensitization of the public through workshops etc, it (Sector) has experienced a significant budget cut of 28% as compared to current FY2016/17 while treating the above expenditure budget items as consumptive. This has detrimental repercussion on Ministry services especially those offered by the Ministry Zonal offices. These services may be put to halt as a result of failure to meet the operational running costs. However, there are other undesirable consequences that may include loss of Government revenue generated by the sector and escalation of land disputes which have hampered land use and in extreme cases leading to loss of lives.

Dorcas W. Okalany

**Chairperson Lands, Housing and Urban Development Sector**

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## Sector: Lands, Housing and Urban Development

### 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                 |

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|       |  |
|-------|--|
| M&E   | Monitoring and Evaluation                              |
| MDFs  | Municipal Development Forums                           |
| MFPED | 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                               |
| 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   |
| UGX   | Uganda Shillings                                       |
| ULC   | Uganda Land Commission                                 |
| UNUF  | Uganda National Urban Forum                            |

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|       |  |
|-------|--|
| USMID | Uganda Support to Municipal Infrastructure Development |
| VF    | Vote Function  |

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## Sector: Lands, Housing and Urban Development

### 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\*

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

| (Ush. Billions)                 | FY2015/16<br>Outturn | FY2016/17       |                 | MTEF Budget Projections |                |               |               |               |
|---------------------------------|----------------------|-----------------|-----------------|-------------------------|----------------|---------------|---------------|---------------|
|                                 |                      | Approved Budget | Spent by End Q1 | FY2017/18               | FY2018/19      | FY2019/20     | FY2020/21     | FY2021/22     |
| Recurrent Wage                  | 4.483                | 4.567           | 1.087           | 4.567                   | 4.795          | 5.035         | 5.286         | 5.551         |
| Non Wage                        | 16.066               | 21.704          | 4.205           | 15.706                  | 17.277         | 19.005        | 21.856        | 25.134        |
| Devt. GoU                       | 42.774               | 34.741          | 7.882           | 19.255                  | 22.144         | 26.572        | 31.887        | 63.774        |
| Ext. Fin.                       | 0.000                | 85.993          | 0.040           | 178.170                 | 109.288        | 0.000         | 0.000         | 0.000         |
| <b>GoU Total</b>                | <b>63.323</b>        | <b>61.012</b>   | <b>13.173</b>   | <b>39.528</b>           | <b>44.216</b>  | <b>50.612</b> | <b>59.029</b> | <b>94.458</b> |
| <b>Total GoU+Ext Fin (MTEF)</b> | <b>63.323</b>        | <b>147.005</b>  | <b>13.213</b>   | <b>217.699</b>          | <b>153.504</b> | <b>50.612</b> | <b>59.029</b> | <b>94.458</b> |
| <i>A.I.A Total</i>              | 1.146                | 3.048           | 0.175           | 3.048                   | 3.650          | 4.043         | 4.560         | 4.700         |
| <b>Grand Total</b>              | <b>64.468</b>        | <b>150.053</b>  | <b>13.388</b>   | <b>220.747</b>          | <b>157.154</b> | <b>54.655</b> | <b>63.589</b> | <b>99.158</b> |

#### (ii) Sector Contributions to the National Development Plan

1. Increase access to housing for all income groups, for rental and owner occupation.
2. Reduce slums and informal settlements
3. Increase access to affordable housing finance
4. Improve utilization, protection and management of land and land based resource for transforming Uganda's economy.
5. Improve availability of land for development.
6. Improve and modernize land administration services/system.
7. Increase capacity and support proper institution of Land. Valuation Services
8. Improve equity in access to land, livelihood opportunities and tenure security of vulnerable groups.
9. Operationalize the Physical Planning Act, 2010 to support orderly and sustainable development.
10. Improve urban and rural development through comprehensive physical planning
11. Improve the policy framework for the establishment and management of cities and other urban areas
12. Improve and strengthen a competitive urban economy
13. 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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### ***S2: Sector Performance and Plans to Improve Sector Outcomes***

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#### **Summary of Sector Performance by Sector Outcome**

##### **Outcome 026341: Increased access to housing**

- Housing Units estimated at 7.5 Million;
- National Housing policy approved
- Habitat III report produced;
- Low cost housing initiatives under PPP explored
- Slum profiling and sensitization done;
- Project proposals to provide low cost housing for public servants developed;
- Housing cooperatives supported;
- Housing international obligations attended to
- Condominium plans vetted and approved;
- Prototype plans disseminated;
- Land lord tenant bill developed;

##### **Outcome 026639: Increased land tenure security**

- Over 21% of land in Uganda is registered and this translates into land security which opens the land for other economic use;
- Implementation of the National land policy;
- Principles of Land related laws developed;
- Operationalisation of MZOs;
- Roll out and implementation of the Land Information System;
- Maintenance of Land Information System;
- Compensation of absentee Lands;
- Purchase of land for Government;
- Time to process land title is at 15 days from 25 days
- Increased public awareness of land rights
- 20% of international border surveyed
- Improved land administration
- Increased Geodic control points coverage by 30%
- MZOs establishments at 62%, and 30% operationalization
- 80% digitization of land records.

##### **Outcome 027244: Orderly and sustainable urban and rural development**

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- Physical development plan compliance levels at 47.5%
- Physical planning awareness at 40%
- Trained physical planning committees country wide at 35%
- Technical support and capacity building to LGs
- Implementation of physical planning Act 2010
- 50% coverage of local physical plans
- -Development and Finalization of the National Urban policy
- -Implementation of urban infrastructure in 14 MCs
- Albertine region physical development plan finalized
- Building capacity in selected USMID Municipalities

**Table S2.1: Sector Outcome Indicators**

| Sector Outcome Indicators   | 2016/17 Target | 2017/18 Target | Medium Term target |
|---|----------------|----------------|--------------------|
| <b>1-Increased access to housing</b>                                      |                |                |                    |
| Percentage population with adequate housing                               |                | 60%            | 62%                |
| <b>2-Increased land tenure security</b>                                   |                |                |                    |
| Percentage of land registered   |                | 22%            | 22.5%              |
| <b>3-Increased land tenure security</b>                                   |                |                |                    |
| Average Time taken to process a land title                                |                | 15             | 10                 |
| <b>4-Orderly and sustainable urban and rural development</b>              |                |                |                    |
| Proportion of gazetted urban areas with updated physical development plan |                | 50%            | 70%                |
| <b>5-Orderly and sustainable urban and rural development</b>              |                |                |                    |
| Percentage compliance to Physical planning regulatory framework           |                | 48%            | 48.4%              |

**Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome**

|  |
|--|
| <b>Lands, Housing and Urban Development</b>                          |
| <b>Vote 012 - Ministry of Lands, Housing &amp; Urban Development</b> |
| <b>Accounting Officer:</b> Dorcas Okalany                            |



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|   |  |  |   |
|---|--|--|---|
| <b>Programme</b>  | 01 Land, Administration and Management (MLHUD)   |  |   |
| <b>Objective</b>  | <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"> <li>-Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups;</li> <li>-Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes;</li> <li>-Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and</li> <li>-Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;</li> </ul> |  |   |
| <b>Responsible Officer</b>  | Director , Land Management   |  |   |
| <b>Programme Performance Indicators (Output)</b>  | <b>2017/18 Target</b>  | <b>2018/19 Target</b>  | <b>2019/20 Target</b>                   |
| <b>Sector Outcome: Increased land tenure security</b>   |  |  |   |
| Number of districts where the National Land policy and implementation guidelines are disseminated | 20   | 25   | 35                                      |
| Status of the five land related laws, regulations and guidelines handled                          | Drafting of the Bills of the Land related laws finalized   | Drafting of the Bills for the Land related laws submitted to Parliament for debate and enactment into laws | Land related laws enacted by Parliament |
| Number of titles issued   | 50000  | 55000  | 60000                                   |
| Number of land conveyances handled  | 120000   | 125000   | 140000                                  |
| Number of deed plans approved   | 35000  | 40000  | 50000                                   |
| Number of geodetic control points established   | 20   | 25   | 30                                      |
| Number of kilometers of international boarder surveyed  | 50   | 50   | 60                                      |
| Number of ministry zonal offices equipped and operational   | 13   | 21   | 21                                      |

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|  |  |   |   |
|--|--|---|---|
| <b>Programme</b>   | 02 Physical Planning and Urban Development   |   |   |
| <b>Objective</b>   | <ul style="list-style-type: none"> <li>- Attain orderly and sustained growth of urban and regional development;</li> <li>- Attain a well regulated and controlled land use; and</li> <li>- Enhance public awareness on urban land use and regional development;</li> </ul>   |   |   |
| <b>Responsible Officer</b>   | Director, Physical planning  |   |   |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>  | <b>2018/19 Target</b>                                       | <b>2019/20 Target</b>                                     |
| <b>Sector Outcome: Orderly and sustainable urban and rural development</b>   |  |   |   |
| Status of development of the National physical Development Plan  | National Physical Development plan finalized;  | National Physical Development Plan launched and implemented | National Physical Development Plan implemented;           |
| Number of Districts/Urban councils inspected for compliance to physical development plans                          | 40   | 40  | 45  |
| Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010. | 30   | 35  | 50  |
| Status of implementation of USMID (Training, Retooling, Disbursement, Municipal Projects)                          | 20 staff trained. Assorted furniture procured, Amount disbursed, 100% project implementation;  | Nil   | Nil   |
| Number of Districts where National Urban Policy is disseminated  | 20   | 30  | 40  |
| Status of the development of the National Urban Solid waste Management policy.                                     | National Urban Solid Waste Management Policy launched and disseminated to stakeholders   | National Urban Solid Waste Policy disseminated              | National Urban Solid Waste Management Policy disseminated |
| <b>Programme</b>   | 03 Housing   |   |   |
| <b>Objective</b>   | <ul style="list-style-type: none"> <li>- Provide overall guidance to the housing sector;</li> <li>- Improve the quality of housing in Uganda;</li> <li>- Increase home ownership;</li> <li>- Improve the security of housing tenure for all especially the vulnerable in society</li> <li>- Increase public awareness on human settlements development;</li> <li>- Build capacity among stakeholders for housing development and management, and;</li> <li>- Promote networking both Local and International.</li> </ul> |   |   |
| <b>Responsible Officer</b>   | Director, Housing  |   |   |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>  | <b>2018/19 Target</b>                                       | <b>2019/20 Target</b>                                     |
| <b>Sector Outcome: Increased access to housing</b>   |  |   |   |
| Number of Districts where National Housing policy is disseminated  | 20   | 30  | 40  |
| Number of districts where proto-type plans are disseminated  | 15   | 20  | 25  |

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|  |  |  |  |
|--|--|--|--|
| <b>Programme</b>   | 49 Policy, Planning and Support Services   |  |  |
| <b>Objective</b>   | -Ensure efficient and effective use of Government resources;   |  |  |
| <b>Responsible Officer</b>   | Permanent Secretary  |  |  |
| <b>Programme Performance Indicators (Output)</b>                           | <b>2017/18 Target</b>  | <b>2018/19 Target</b>  | <b>2019/20 Target</b>  |
| N / A  |  |  |  |
| <b>Vote 122 - Kampala Capital City Authority</b>                           |  |  |  |
| <b>Accounting Officer:</b>   | Jennifer S. Musisi (PhD)   |  |  |
| <b>Programme</b>   | 04 Urban Planning, Security and Land Use   |  |  |
| <b>Objective</b>   | 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 |  |  |
| <b>Responsible Officer</b>   | Director Physical Planning   |  |  |
| <b>Programme Performance Indicators (Output)</b>                           | <b>2017/18 Target</b>  | <b>2018/19 Target</b>  | <b>2019/20 Target</b>  |
| <b>Sector Outcome: Orderly and sustainable urban and rural development</b> |  |  |  |
| <b>Vote 156 - Uganda Land Commission</b>                                   |  |  |  |
| <b>Accounting Officer:</b>   | Mr. Albert Jethro Mugumya  |  |  |
| <b>Programme</b>   | 51 Government Land Administration  |  |  |
| <b>Objective</b>   | To effectively hold and manage all Government land and property thereon and resolve all historical land injustices   |  |  |
| <b>Responsible Officer</b>   | Mr. Albert Jethro Mugumya  |  |  |
| <b>Programme Performance Indicators (Output)</b>                           | <b>2017/18 Target</b>  | <b>2018/19 Target</b>  | <b>2019/20 Target</b>  |
| <b>Sector Outcome: Increased land tenure security</b>                      |  |  |  |
| Status of Uganda Land Commission Bill                                      | Print and disseminate the ULC Bill and the Land Fund Regulation guidelines   | Disseminate and sensitise the public on the ULC Bill and Land Fund regulation guidelines | Disseminate and sensitise the public on ULC Bill and Land Fund Regulation guidelines |
| Amount of NTR collected (USHs bn)  | 2.5  | 2.5  | 2  |
| Number of Government land titles processed                                 | 60   | 60   | 60   |
| Number of Hectares of land acquired by government                          | 2404   | 3000   | 3500   |
| Hectares of land acquired to secure bonafide occupants                     | 2404   | 3000   | 3500   |

### Sector Investment Plans

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- Construction of 8 Ministry Zonal Offices- UGX 33BN
- Construction of bridges and swamp roads in the Albertine Graben -UGX 3.0BN
- Development of National physical development plans- UGX 3.2BN
- Construction of urban roads and other infrastructure in the 14 MCs
- Procurement of Vehicles UGX 6.5BN
- Procurement of Motorcycles UGX 100M
- Land information management (Maintenance of MZOs)-UGX 9.42
- Rehabilitation and upgrade of Roads in Albertine Graben - UGX 9.4bn
- Administrative structure and Government building UGX 2.0bn
- Capitalization of Land fund
- 1497 hectares of Land compensated
- Construction sector home
- Procurement of assorted ICT and furniture at UGX 10bn
- Procurement of survey and valuation equipment
- Establishment of national value databank
- Construction of institutional housing for UPDF

**Table S2.3: Allocations by Class of Output Over the Medium Term**

| <i>Billion Uganda Shillings</i>                   | (i) Allocation |                |                |               | (ii) % Sector Budget |         |         |         |
|---|----------------|----------------|----------------|---------------|----------------------|---------|---------|---------|
|   | 2016/17        | 2017/18        | 2018/19        | 2019/20       | 2016/17              | 2017/18 | 2018/19 | 2019/20 |
| <b>Consumption Expenditure (Outputs Provided)</b> | 95.654         | 179.910        | 113.170        | 0.000         | 100.0%               | 83.3%   | 74.7%   | 0.0%    |
| <b>Grants and Subsidies (Outputs Funded)</b>      | 0.000          | 0.000          | 0.000          | 0.000         | 0.0%                 | 0.0%    | 0.0%    | 0.0%    |
| <b>Investment (Capital Purchases)</b>             | 0.000          | 36.159         | 38.273         | 28.791        | 0.0%                 | 16.7%   | 25.3%   | 100.0%  |
| <b>Total</b>                                      | <b>95.654</b>  | <b>216.069</b> | <b>151.443</b> | <b>28.791</b> |                      |         |         |         |

### S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

**Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme\***

| <i>Billion Uganda shillings</i>                                     | FY 2015/16 | FY 2016/17      |                           | Medium Term Projections |         |         |         |         |
|---|------------|-----------------|---------------------------|-------------------------|---------|---------|---------|---------|
|   | Outturn    | Approved Budget | Actual Releases by end Q1 | 2017-18                 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
| <b>Vote :012 Ministry of Lands, Housing &amp; Urban Development</b> |            |                 |                           |                         |         |         |         |         |
| Programme: 01 Land, Administration and Management (MLHUD)           | 10.742     | 71.140          | 3.026                     | 50.067                  | 74.235  | 11.930  | 16.196  | 18.900  |

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|   |               |                |               |                |                |               |               |               |
|---|---------------|----------------|---------------|----------------|----------------|---------------|---------------|---------------|
| Programme: 02 Physical Planning and Urban Development | 24.438        | 51.971         | 1.070         | 143.414        | 52.783         | 7.500         | 8.990         | 10.100        |
| Programme: 03 Housing                                 | 3.490         | 1.381          | 0.285         | 1.517          | 2.167          | 2.290         | 2.290         | 3.470         |
| Programme: 49 Policy, Planning and Support Services   | 5.895         | 6.651          | 1.002         | 6.969          | 6.294          | 7.382         | 5.836         | 11.640        |
| <b>Total for the Vote</b>                             | <b>44.565</b> | <b>131.143</b> | <b>5.384</b>  | <b>201.968</b> | <b>135.478</b> | <b>29.102</b> | <b>33.313</b> | <b>44.110</b> |
| <b>Vote :122 Kampala Capital City Authority</b>       |               |                |               |                |                |               |               |               |
| <b>Total for the Vote</b>                             | <b>0.000</b>  | <b>0.000</b>   | <b>0.000</b>  | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b>  |
| <b>Vote :156 Uganda Land Commission</b>               |               |                |               |                |                |               |               |               |
| Programme: 51 Government Land Administration          | 18.758        | 15.862         | 7.829         | 15.731         | 18.026         | 21.510        | 25.716        | 50.348        |
| <b>Total for the Vote</b>                             | <b>18.758</b> | <b>15.862</b>  | <b>7.829</b>  | <b>15.731</b>  | <b>18.026</b>  | <b>21.510</b> | <b>25.716</b> | <b>50.348</b> |
| <b>Vote :500 501-850 Local Governments</b>            |               |                |               |                |                |               |               |               |
| <b>Total for the Vote</b>                             | <b>0.000</b>  | <b>0.000</b>   | <b>0.000</b>  | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b>  |
| <b>Total for the Sector</b>                           | <b>63.323</b> | <b>147.005</b> | <b>13.213</b> | <b>217.699</b> | <b>153.504</b> | <b>50.612</b> | <b>59.029</b> | <b>94.458</b> |

**Table S3.2: Major Changes in Sector Resource Allocation**

| Major changes in resource allocation over and above the previous financial year | Justification for proposed Changes in Expenditure and Outputs  |
|---|--|
| <b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>             |  |
| <i>Programme : 01 Land, Administration and Management (MLHUD)</i>               |  |
| Output: 06 Land Information Management  |  |
| <i>Change in Allocation (US\$ Bn) :</i>   | <b>(24.066)</b> The change is a result of reduction and rationalization of donor indicative planning figures communicated by Ministry of finance, planning and economic development;   |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment             |  |
| <i>Change in Allocation (US\$ Bn) :</i>   | <b>6.555</b> Procurement of field vehicles for the Ministry Zonal offices. The planned 15 Ministry zonal offices have no transport facilities to assist in field related activities.<br>There is procurement of other related equipments |
| <i>Programme : 02 Physical Planning and Urban Development</i>                   |  |
| Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards     |  |
| <i>Change in Allocation (US\$ Bn) :</i>   | <b>(0.245)</b> The focus is being put to the capacity building of the physical planning committees and other lower local government as part of creating awareness of physical planning in the country.                                   |
| Output: 03 Devt of Physical Devt Plans  |  |

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|   |                 |  |
|---|-----------------|--|
| <i>Change in Allocation (US\$ Bn) :</i>                               | <b>(1.779)</b>  | Most of the Physical plans in the Albertine grebe have already been finalized and money reallocated to other related areas of physical development planning  |
| Output: 05 Support Supervision and Capacity Building                  |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>                               | <b>110.338</b>  | -Supervision of infrastructure developments under Uganda support to Municipal infrastructure development in the 14 Municipalities;<br><br>-Providing capacity areas in procurement, Environment, Financial management, urban development, infrastructure, planning |
| Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>                               | <b>0.125</b>    | -Providing for the dissemination of the urban policy which is expected to be approved during the course of financial year 2016/17;<br>-providing for the finalization of the Solid waste management strategy   |
| Output: 73 Roads, Streets and Highways                                |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>                               | <b>(3.252)</b>  | The change is as a result of reduction in the IPF communicated by MoFPED, emphasis shall be on roads that have high economic multiplier to the community in the Albertine region;  |
| Output: 74 Major Bridges  |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>                               | <b>3.000</b>    | During the Financial Year, focus shall be put on construction of bridges in the Albertine region especially in the swampy spots of the roads.  |
| Output: 79 Acquisition of Other Capital Assets                        |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>                               | <b>(14.879)</b> | Reallocation to other major capital investments particularly construction of new Ministry zonal offices and acquisition of survey equipment for survey and mapping   |
| <i>Programme : 03 Housing</i>   |                 |  |
| Output: 01 Housing Policy, Strategies and Reports                     |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>                               | <b>(0.093)</b>  | Housing policy finalized, and focus is on dissemination of the policy to LGs   |
| Output: 03 Capacity Building  |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>                               | <b>0.170</b>    | -To build capacity in housing related services   |
| Output: 76 Purchase of Office and ICT Equipment, including Software   |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>                               | <b>0.035</b>    |  |
| <b>Vote: 156 Uganda Land Commission</b>                               |                 |  |
| <i>Programme : 51 Government Land Administration</i>                  |                 |  |
| Output: 05 Government property rates                                  |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>                               | <b>(0.066)</b>  | Payment of Government Property rates was decentralised to the responsible MDAs   |

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|  |       |  |
|--|-------|--|
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment  |       |  |
| Change in Allocation (US\$ Bn) :                                     | 0.350 | There is need to procure two station wagons for office |
| Output: 78 Purchase of Office and Residential Furniture and Fittings |       |  |
| Change in Allocation (US\$ Bn) :                                     | 0.050 | There is need to procure furniture for all staff       |

### S4 :Unfunded Outputs for 2017/18 and the Medium Term

**Table S4.1: Additional Output Funding Requests**

| Additional requirements for funding and outputs in 2017-2018              | Justification of requirement for additional outputs and funding  |
|---|--|
| <b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>       |  |
| <i>Programme : 01 Land, Administration and Management (MLHUD)</i>         |  |
| <b>Output: 03 Inspection and Valuation of Land and Property</b>           |  |
| <i>Funding requirement US\$ Bn : 26.409</i>                               | SUPPORT TO STAFFING, RETTOLING AND CAPACITY BUILDING OF VALUATION FUNCTION<br>-Build capacity of valuation function and implement the National value Databank to :Facilitate fast land acquisition for Government projects;-Save Government from exorbitant compensation claims/ restore sanity in compensations;<br>-Fix leakages in valuation fees collections;Strengthen the legal framework for the office of the CGV  |
| <b>Output: 06 Land Information Management</b>                             |  |
| <i>Funding requirement US\$ Bn : 8.200</i>                                | MAINTENANCE OF 6 MZOs and OPERATIONALISING ADDITIONAL 7 MZO<br>Mantainance of the existing zonal offices and roll out LIS and operationalise other Ministry Zonal Offices, This shall bring services closer to the people, increase security of land and increase percentage of the land registered in the country;<br>The implementation of L.I.S shall eliminate and detect possible fraudulent transactions and also facilitate the collection of NTR to the National treasury. |
| <b>Output: 04 Surveys and Mapping</b>                                     |  |
| <i>Funding requirement US\$ Bn : 9.700</i>                                | SURVEY OF INTERNATIONAL BORDER AND CARRY OUT SYSTEMATIC DEMARCATION<br>To carry out systematic demarcation and adjudication and survey of international borders in order to increase security of land tenure by increasing land titling/registration; and enhancing harmonious existence of the border communities respectively  |
| <b>Output: 05 Capacity Building in Land Administration and Management</b> |  |

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|  |  |
|--|--|
| <i>Funding requirement US\$ Bn : 2.000</i>                               | TRAINING OF ALL LAND MANAGEMENT INSTITUTIONS<br>Training of Land Management institutions and increase awareness of land rights and reduce conflicts related to lack of adequate knowledge of land management and administration  |
| <i>Programme : 02 Physical Planning and Urban Development</i>            |  |
| <b>Output: 03 Devt of Physical Devt Plans</b>                            |  |
| <i>Funding requirement US\$ Bn : 1.500</i>                               | Support to development and implementation of physical development Plans for orderly and planned developments in the country  |
| <i>Programme : 03 Housing</i>  |  |
| <b>Output: 02 Technical Support and Administrative Services</b>          |  |
| <i>Funding requirement US\$ Bn : 0.800</i>                               | INSTITUTIONAL HOUSING FOR UPDF<br>60% increase in the number of Housing Units in UPDF barracks by 2020<br>Increased accommodation for soldiers from 30% to 90% within 3 years<br>30,000 Housing Units of the following categories constructed.<br>240 units of 4 bedrooms.<br>1,050 units of 3 bedrooms.<br>25,710 units of 2 bedrooms.<br>40 dormitories for new soldiers   |
| <i>Programme : 49 Policy, Planning and Support Services</i>              |  |
| <b>Output: 01 Policy, consultation, planning and monitoring services</b> |  |
| <i>Funding requirement US\$ Bn : 15.300</i>                              | SUPPORT TO MLHUD<br>-To provide for the retooling of the entire Ministry.  |
| <b>Output: 02 Ministry Support Services (Finance and Administration)</b> |  |
| <i>Funding requirement US\$ Bn : 2.000</i>                               | Construction of sector Home/ Ministry headquarters<br>Create conducive environment for provision of efficient and effective services   |
| <b>Vote: 156 Uganda Land Commission</b>                                  |  |
| <i>Programme : 51 Government Land Administration</i>                     |  |
| <b>Output: 71 Acquisition of Land by Government</b>                      |  |
| <i>Funding requirement US\$ Bn : 50.000</i>                              | Uganda Land Commission is mandated to resolve historical Land Holding injustices. This is done through compensating absentee Land Lords and registration of lawful and bonafide occupants. Securing Land tenure is one of the sector outcome to which ULC contributes. This takes into consideration equity, gender concerns, the rights of children and persons with disability. Securing Land tenure promotes development. |
| <b>Output: 04 Government Land Inventory</b>                              |  |



## **Sector:** Lands, Housing and Urban Development

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*Funding requirement US\$ Bn : 1.000*

A comprehensive Government Land Inventory is crucial for better management of Government Land. This will aid in decision making of what Government Land can be leased out for investment and what not to lease out to promote sustainable development.

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