

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

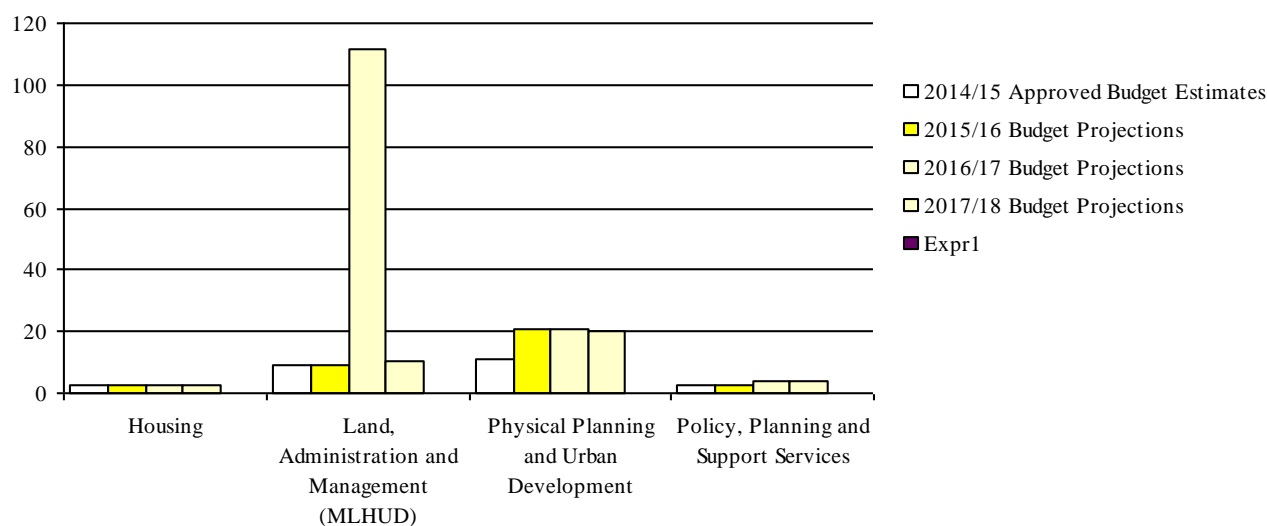
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	2.651	3.590	0.677	3.590	4.274	4.274
Non Wage	6.450	7.230	1.523	7.230	8.675	8.676
Development						
GoU	5.595	5.967	1.091	5.967	7.160	7.161
Ext.Fin	0.000	8.008	0.000	17.634	117.689	17.107
GoU Total	14.697	16.786	3.291	16.786	20.109	20.111
Total GoU+Donor (MTEF)	14.697	24.795	3.291	34.420	137.798	37.218
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.078	0.020	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	14.697	24.873	3.311	34.420	N/A	N/A
<i>(iii) Non Tax Revenue</i>	0.000	5.342	0.000	0.000	0.000	0.000
Grand Total	14.697	30.215	3.311	34.420	N/A	N/A
Excluding Taxes, Arrears	14.697	30.137	3.291	34.420	137.798	37.218

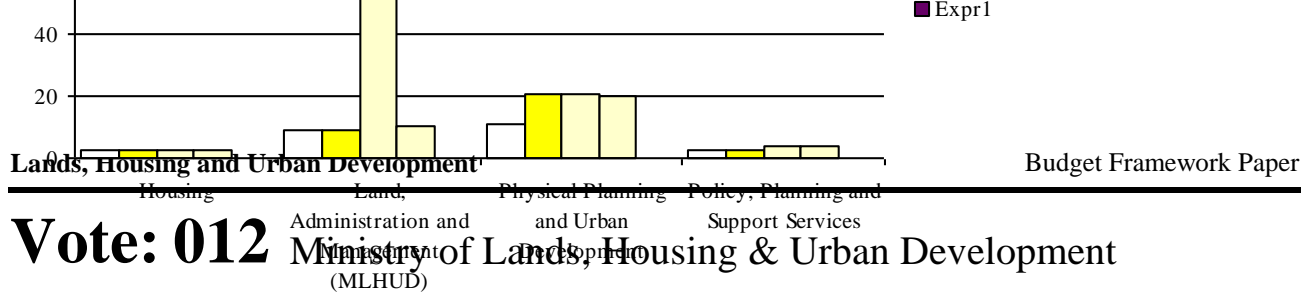
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)





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(ii) Vote Mission Statement

The Vote's Mission Statement is:

“To ensure sustainable land management, planned urban and rural development and decent housing for all”.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development</i>		
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	None
<i>Outputs Provided</i> 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		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i> 020201 Physical Planning Policies, Strategies, Guidelines and Standards 020205 Support Supervision and Capacity Building 020206 Urban Dev't Policies, Strategies, Guidelines and Standards	None
Vote Function: 02 03 Housing		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
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

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

During the financial year, the Ministry was able to achieve the following under the different Vote Functions:

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VF1: LAND MANAGEMENT AND ADMINISTRATION:

- The National Land Policy (NLP) was approved by Cabinet;
- Installation & implementation of the 1st phase of a computerized Land Information System in the Ministry Zonal Offices of Kampala, Jinja, Mukono, Masaka, Mbarara and Wakiso;
- Completed and commissioned the National Land Information Centre in Kampala with a Wide Area Network connection to the above mentioned Ministry Zonal Offices. The National Land Information Centre is expected to be a one-stop center for all land related information in the country;
- Completed construction of 13 Ministry Zonal Offices of Arua, Masindi, Lira, Gulu, Mbale, Jinja, Fort Portal, Wakiso, Kibaale, Mukono, Kampala and Masaka;
- Recruited 27 staff for LIS implementation;
- The Committee on Illegal Land Evictions (CILE) to address issues of land grabbing and the illegal eviction of tenants from their bibanja has started its work;
- Carried out public sensitization and awareness campaigns on the Land Amendment Act 2010 and land rights in the central region;
- Monitored and supervised land related activities for Land Management Institutions in 26 districts;
- Inducted and trained 28 District Land Boards;
- Inducted and trained 250 ALCs in 20 districts;
- Provided 6,000 cases of technical guidance and assistance to Land Management Institutions, stakeholders and the general public;
- Undertook field visits to land disputed areas in the districts of Butaleja, Sironko, Mable and Bunambutye;
- Carried out over 4,968 property valuations;
- Approved compensation valuations for 17 roads and 50 wayleaves;
- Supervised compensations of 17 ongoing road projects;
- Supervised compensation of 13 ongoing wayleave projects;
- Approved compensation of 12 other infrastructure projects;
- Held two (2) technical meetings for the survey of UG/DRC international border;
- Continued with systematic land demarcation in Iganga and Kibaale districts;
- Trained surveyors in handling and usage of new total stations and GPS;
- Approved 2,350 sets of deed plans;
- Issued survey instructions and supplied 100 sets of technical data to private surveyors;
- Established 20 Geodetic control points in Nakaseke district and other districts;
- Carried out supervision of survey and mapping activities in the districts of Arua, Kiruhura, Masaka, Lyantonde, Mubende, Nebbi among others;
- Reprinted 4 Topographic maps;
- Created, printed and disseminated 47 thematic maps for three districts of Mukono, Kayunga and Sembabule;
- Resolved 40 parcels with overlaps;
- Verified and adopted for LIS 60 cadastral sheets;
- Developed 2 technical procedures on data cleaning and Geo referencing;
- Issued the following certificates of title 1,533 lease; 2,886 freehold and 10,200 Mailo;
- Registered 14,354 Mailo land transactions and 9,734 leasehold and freehold land transactions;
- Handled 600 lease documents;
- Handled 60 cases and attended 40 court case appearances;
- Trained and inducted 4 Registrars of Buikwe, Gomba, Kibaale and Kamuli;
- Handled 2,399 cases of freehold grants, leaseholds, conversions and extension of leases;
- Secured 75 Register books for CCOs and Cos;
- Distributed 2,400 Land rights sensitisation materials in Wakiso District on Illegal land evictions;
- Participated in 3 exhibitions(Ministry of Public Service; Interior designs & construction; and Buganda Land Board/MLHUD) to create public awareness and provision of information on illegal land evictions;

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- Published information on Land (Amendment) Act 2010 & MLHUD initiatives during the 50th Independence Anniversary;
- Reviewed, revised and harmonized 3 Land related laws and guidelines which included the Mortgage Act, Land Acquisition Act and Land Regulations.

VF2: PHYSICAL PLANNING AND URBAN DEVELOPMENT

- The National Land Use Policy and the Physical Planning Act were distributed and disseminated to districts and town councils of Jinja, Iganga, Kamuli, Bugiri, Mayuge, Palisa, Namayingo, Koboko, Yumbe, Apac, Dokolo, Nebbi, Nwoya, Kyankwanzi, Kiboga, Nakaseke, Semuto, Mukono, Lugazi and Kayunga;
- Printed, distributed and disseminated 600 copies of the National Physical Planning Standards and guidelines to 14 districts of Soroti, Katakwi, Kaberamaido, Bukedea, Kumi, Ngora, Tororo, Busia, Butaleja Kabale, Rukungiri, Kisoro, Kinkizi and Kanungu;
- Printed, distributed and disseminated 700 copies of Land use regulation tools to urban areas;
- The National Physical Planning Board (NPPB) held 4 Meetings and also undertook 2 field trips in the Albertine Graben;
- Prepared planning framework for the Albertine Graben including carrying out familiarization visits and holding special interest groups meetings on planning of the region;
- Commenced the preparation of Physical Development Plans for centres surrounding the proposed refinery area at Kabale, Hoima with the support of the Norwegian funded Oil for Development program;
- Commenced the preparation of the physical development plan for Greater Kampala Metropolitan Area including the review of the Structure Plan for Kampala Capital City
- Inducted and trained planning committees in the districts of Lira, Gulu, Kitgum, Lamwo, Soroti, Katakwi, Kumi, Ngora, Bukedea, Kaberamaido, Amuru, Abim, Napak, Oyam, Dokolo, Mbale, Sironko, Bududa, Bulamburi and Manafwa. Others are Jinja, Iganga, Kamuli, Bugiri, Mayuge, Paliisa and Namayingo;
- Undertook monitoring, supervision and planning needs assessment for the districts of Mukono, Bushenyi, Ntungamo, Rukungiri, Iganga, Masindi, Kasese and Wakiso and 3 Town Councils of Kira, Nansana, Wakiso TC;
- Scanned and printed on sizes A0 and A1 50 Copies of Town/Municipal Council Physical Development Plans;
- Inspected for compliance to the land use regulatory framework in 20 districts, 25 Town Councils, KCCA & 8 municipalities inspected;
- Organized one group training for 20 Local Government staff in aspects of land use regulation and compliance in Gulu and 4 Ministry staff were trained in same aspect of land use regulation and compliance. 6 staff members underwent a 2 months training in GIS in Israel; 2 officers trained in urban management, urban planning and design;
- Organized one sensitization workshop on developing Municipal Development Strategies;
- Procured Consultants to develop a Qualitative assessment tool for Land Use Compliance;
- Under the Transformation of Settlements of Urban Poor in Uganda (TSUPU) Project, mobilized slum dwellers in the five (5) Municipalities of Arua, Mbale, Jinja, Mbarara and Kabale into saving groups to generate savings for improvement of livelihoods;
- Secured funds amounting to USD 150m from the World Bank for infrastructure development in fourteen (14) selected Municipalities of Arua, Gulu, Lira, Moroto, Soroti, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal and Hoima;
- Facilitated the formation of Fourteen (14) Municipal Development Forums (MDFs) mentioned above. The MDF bring together different urban stakeholders to participate in planning processes and project implementation;
- Held one National Urban Forum, where issues of urban development were discussed and solutions proposed;
- Implemented community upgrading fund to improve community infrastructure in the Municipalities of

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Arua, Mbale, Jinja, Mbarara and Kabale.

VF3: HOUSING

- Finalised the review of the National Housing Policy (NHP). The NHP provides a framework for access to quality and affordable housing that meets the needs of a growing population by matching demand and supply, promoting an efficient and sustainable housing industry as well as providing efficient public utilities, services and a clean environment;
- Commenced the drafting of the Housing Landlord-Tenant Bill;
- Commenced the development of the National Real Estate Policy;
- Developed proposals for housing projects on Public Service Institutional Housing Scheme; a UPDF Housing Scheme and a Slum Redevelopment Scheme to be implemented under a PPP arrangement;
- Carried out survey of 174 properties in the districts of Mpigi, Kyegegwa, F/Portal, Hoima, Mubende, Masaka, Kabale and Bukalasa,
- Over 130 Government pool properties for sale were valued in Mbale, Tororo, Soroti, Masaka, Mutukula, Kabale, Kasese, F/Portal, Mubende, Gulu and Kitgum;
- Identified about 1,185 acres of land in the districts of Kampala, Jinja, Lira, Soroti, Kabale, Mbarara, Gulu, Ntungamo, Kyegegwa, Mubende, Arua, Kiboga, Wakiso, Mubende and Masindi for construction of public servants institutional houses starting with those for the medical and teaching cadres;
- Carried out community mobilization and training in income generation for Kasooli Low Cost Housing Project Housing project;
- Developed infrastructural development guidelines to be used under PPP arrangement
- Developed prototype plans for 10 districts of Masindi, Hoima Kinyandongo, Buliisa, Kyenjojo, Kamwenge, Kabarole, Bundibugyo, Ntoroko and Kyegegwa;
- Carried out public awareness campaigns on the presence of prototype plans in Toro and Bunyoro regions;
- Vetted 30 Condominium plans;
- Organized and participated in the construction exhibition held at UMA show grounds;
- Carried out M&E and technical supervision on mortgage and divestiture in the districts of Mbarara, Kabale, Fort Portal, Kasese, Jinja, Tororo, Mbale and Soroti;
- Continued with the construction of the model earthquake resistant house in Bundibugyo district;
- Carried out a review of the Earthquake Disaster Management Project and a successor project has been designed code named: Community Based Housing Disaster Management.

VF49: POLICY, PLANNING AND SUPPORT SERVICES

- Prepared and submitted 5 Cabinet Memoranda Cabinet Secretariat for consideration;
- Prepared and submitted two Cabinet returns on the implementation of Cabinet decisions;
- Produced a sector HIV/AIDS work place policy;
- Organised 3 Top Management Meetings where strategic decisions were made and policy guidance provided to the sector;
- Organised 4 Senior Management Meetings where the Ministry's performance was re-examined and strategic decisions made aimed at improving the Ministry's performance in service delivery to the public;
- Organised 1 Sector Working Group Meeting where sectoral issues were discussed and strategies for improved service delivery developed;
- Coordinated Uganda's participation in the World Urban Forum which was held in Naples, Italy;
- Appointed the National Physical Planning Board, Surveyor's Registration Board and Architect's Registration Board;
- Ministry of Public Service approved the Ministry's Zonal Offices;
- Recruited 43 staff; 6 Staff promoted and 10 staff confirmed
- Finalised the preparation of a 5-year Sector Strategic Plan;
- Prepared and submitted to MFPEP the Sector's BFP FY 2013/14-2015/16;

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- Prepared the Local Government Budget Framework Paper and circulated it to stakeholders;
- Prepared and submitted to MFPED quarterly progressive reports;
- Produced and distributed to stakeholders the Annual Performance Report for FY 2011/2012;
- Monitored the sector's budget performance;
- Carried out M&E in Local Governments to assess the implementation of policies, programmes and projects aligned to the sector;
- Produced 4 quarterly audit reports;
- Prepared 1 Payroll report;
- Maintained an up to date staff list and payroll;

- Updated and maintained the Ministry's website;
- Provided information to the public on services rendered by the Ministry and responded to all questions and queries regarding Ministry's services;
- Facilitated technical departments to carry out their functions;
- Attended to 3 Ministry's international obligations;
- Provided security to the Ministry premises, properties and persons;
- 53 vehicles were serviced and maintained in good running condition;
- Compiled a prequalification list of suppliers;
- Prepared PPDA and Financial compliance report;
- Supervised and monitored awarded contracts;
- Prepared and submitted final books of accounts to Auditor General and Accountant General;
- Maintained IFMS in good condition;
- Made payments for various activities, goods and services;
- Provided cleaning services to office premises;

Preliminary 2014/15 Performance

PRELIMINARY PERFORMANCE by end of September FY 2014_15

The budget performance by end of September 2014 stood at 78.5%. The Ministry' budget FY 2014/15 is as follows: Wage UGX 3.590BN Non Wage UGX 7.230BN and Gou development UGX 5.967BN

The physical performance is follows:

- 3,334 Property Valuations done and broken Broken down below;-Valuation of 3 PoolHouses, Terms for 252 Plots in Jinja, Mbale, Kitgum, Gulu, Mubende, Mityana, Kabale, Masindi, Fort Portal, Mitooma, Wakiso, Kampala & Soroti, Valuation advice to Municipal & Town Councils-13 Cases, Rental Valuation-27 Offices, Valuation of Land under Land Fund-9 cases, 3,000 Consent Applications Assessed, Valuations for probate, 20 cases, 10 General compensation cases)- Supervision of land acquisition for 18 Infrastructure Projects concluded and ongoing supervision of 27 projects; Albertine Graben:- Approval of Phase I & II of Oil Wells Roads:- Busunju ; Kiboga ; Hoima Road- Supplementary Valuation Report II ; Ishaka ; Kagamba Road-Section 8 of Kampala-Entebbe Expressway ; Munyonyo Spur-Supplementary Valuation Report III Mbarara ; Kikagati ; Murongo Bridge Road including Isingiro Loop Landing Sites:- Yururiku- Wanseko- Lwampanga-Kirongo- Kiyindi Powerlines & Hydro Power projects:- Iganga industrial Park power line project- Review of Valuation Disputes ; Mbarara ; Mirama 220KV power line- Approval of methodology for Mutundwe ; Entebbe 132 KV powerline - Part of Nyagak III Hydro Power Project site acquisition- Opuyo ; Moroto 132KV line-Tororo ; Lira 132 KV Line Rehabilitation project- Gulu ; Adjumani ; Moyo 33KV power line project- Nengo Hydro Power Project) Ongoing Projects: Roads:- Hoima ; Kaiso ; Tonya Road - Kampala-Entebbe Expressway- Ntungamo ; Mirama ; Kakitumba Road- Kyenjojo ; Hoima ; Masindi ; Kigumba Road- Kampala ; Masaka ; Nsangi Road Kagamba ; ukungiri Road- Kampala ; Jinja Highway- Extra land take at the Jinja Nile Bridge project Powerlines & Hydro Power projects:- Mbarara ; Mirama Supplementary II- Hoima ; Nkenda Supplementary II; Tororo ; Lira Supplementary III- Bujagali ; Tororo ;

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Lesso Supplementary II- Mutundwe ; Entebbe- Kyotera ; Kabira Mutondo Power line project- Karuma Hydro Power Project ;Nyagak III Hydro Power roject; Mbale ; Manafwa ; Tororo ; Butaleja; Kapchorwa line- Kayunga ; Jinja ; Kamuli ; Luuka ;Iganga ; Tororo ;Manafwa power line - Kiwanga ; Namanve Power line- Kiganda ; Katabalanga ; Kiryamirizi

- Implementation of the National Land Policy commenced and coordinated;
- Public sensitized on Land matters in Buganda Region
- Land Management Institutions in 4 districts monitored and evaluated.
- Performance of Ministry Zonal Offices monitored;
- Activities in Directorate of Land Management Coordinated
- Staff training in the Directorate coordinated.
- Emergency Land Disputes handled
- One interstate border meeting for UG /RW border held in the Ministry boardroom
- 3,472 sets of Deed plans approved
- Survey and Mapping activities in the districts of Soroti, Serere and Buikwe districts supervised;
- The Survey around Mt Elgon, West Pokot and Busia carried out. The survey aims at facilitating the construction of a customs border post in Busia.
- 428 lease title issued;
- 2,289 certificates of freehold issued
- 7,359 certificates of mailo title issued;
- 7,359 mailo land transactions registered.
- 22,176 land registration transactions completed.
- 18 court cases handled.
- 367 lease documents handled
- 6 Ministry Zonal land offices monitored and evaluated.
- Drafted principles on 5 bills handled and awaiting approval
- Sensitization on land related matters was done in 5 districts of Kumi, Kapchorwa, Bukedea, Kaberamaido, Omuru conducted
- The Land act disseminated to 4 Districts of Kasese, Arua, Amuru and Gulu
- The Public awareness was done in Kasese, Arua, and Gulu on the benefits of CCOs, Cos and CLAs
- Budget plans and reports for compiled and produced
- Two stakeholder technical meetings were held for the Systematic Demarcation
- 140,000 transactions were registered where Mailo Cert (Transfer mailo) 7,359, Freehold Cert 2,289, Leasehold Cert 428, Other Cert 409, Land Searches 90,294, Mortgages 3,474 etc;
- Stakeholder consultations (Political & Technical leadership) to pave way for the equipping done;
- Report produced on the computerization of the land registry (LIS Rollout, Data migration)
- 7 thematic maps produced and disseminated to Soroti, Serere and Buikwe Districts
- 3 Topographic district digital databases developed for the Districts of Soroti, Serere and Buikwe.
- Creation of centralized database in progress.
- 54 officials from Soroti, Serere and Buikwe sensitized in the use of thematic maps in planning.
- The proposed draft principles of 5 land related laws (-Registration of Tittles (amendment) Bill, LIS Bill, Survey and Mapping Bill, Surveyors Registration (Amendment) Bill, Land Acquisition (Amendment) Bill done and awaiting approval;
- Carried out sensitization in Ngora, Amuria, Kaberamaido, Pallisa & Kumi, Serere Districts on land related laws, land reforms and land rights.
- Implementation of the National Land policy commenced.
- LSSP II report produced, awaiting dissemination;
- Systematic Demarcation roll out strategy developed under the CEDP
- Monitoring Report of Systematic Demarcation work produced
- Report on overlapping surveys produced, there are many overlaps which require rectification.

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- Verification report on cadastral data produced;
- Prepared deed plans and issued titles for Ntungamo.
- Districts Land Boards of Bukwo, Kamwenge, Moroto, Nakapiripirit, Amudat, Kapchorwa, Napak, Ngora trained.
- 8 ALCs of Moroto, Napak, Nakapiripirit, Serere, Ngora inducted and trained;
- Q1 Monitoring Report on Land sector activities produced.
- LIS work plan for LIS Roll out produced
- Report on capacity building of 5 staff LIS produced;
- 5 Technical and operation reports on LIS produced;
- 4 Talk shows, 2 newspaper article were done
- Status report on computerization of land registry (LIS RollOut, Data migration) produced;
- Monitoring and supervision of 5 municipalities (Lira, Gulu, Kasese, Masaka and Rukungiri) and 8 urban councils - (Moyo, Adjumani, Maracha, Kamuyenge, Rubirizi, Mitooma, Kiruhura and Isingiro)
- Consultant being procured to undertake comprehensive assessment of the 22 Municipalities and 40 urban councils.
- Monitoring and inspection in the districts of Masaka, Mbarara, Kabale, Ntungamo, Rukungiri, Bushenyi, Kasese, Kyenjojo, Fort Portal and Mitooma held. Reports on this account were prepared.
- Carried out compliance audits within Greater Kampala Metropolitan Area coupled with inspection reports and shared with the urban authorities for any necessary follow up actions
- A departmental training held on the qualitative assessment and monitoring tool developed by consultant.
- Tuition and other facilitation for three department staff pursuing postgraduate studies at MUK paid.
- National land use Policy disseminated and sensitization carried out in 14 districts of South West and Eastern Uganda: Kabale, Rukungiri, Kisoro, Kinkizi, Kanungu, Soroti, Katakwi, Kaberamaido, Bukedea, Kumi, Ngora, Tororo, Busia, Butaleja.
- Physical planning Act 2010 disseminated and sensitized in 14 districts: Kabale, Rukungiri, Kisoro, Kinkizi, Kanungu, Soroti, Katakwi, Kaberamaido, Bukedea, Kumi, Ngora, Tororo, Busia, Butaleja.
- Needs assessment carried out in 14 districts of South West and Eastern Uganda: Kabale, Rukungiri, Kisoro, Kinkizi, Kanungu, Soroti, Katakwi, Kaberamaido, Bukedea, Kumi, Ngora, Tororo, Busia, Butaleja.
- 1 Meetings of the National physical Planning Board meetings
- 2 field trips undertaken by NPPB
- Physical planning committees of Districts of Lira, Gulu, Kitgum, Lamwo, Soroti, Katakwi, Kumi, Ngora, Bukedea, Kaberamaido, Amuru, Abim, Napak, Oyam, Dokolo, Mbale, Sironko, Bududa, Bulamburi and Manafwa trained.
- Capacity building was done in 3 Municipal councils.
- Data collection tool and guidelines for the state of urban sector done in 35 town councils in the Central region.
- One staff member is being trained and the department is paying part of the tuition.
- Technical support provided to 5 LGs of Arua, Mbale, Jinja, Kabale & Mbarara
- Monitoring of the performance of CUF done in 5 LGs of Arua, Mbale, Jinja, Kabale & Mbarara
- The review of Operational manuals for Community Upgrading Fund (CUF) finalised.
- Operational manuals for Community Upgrading Fund (CUF) disseminated.
- Production of TSUPU Project Completion Report done
- Urban campaign strategy produced;
- National Urban policy (NUP) and National urban dev't Plan (NUDP) was launched
- Physical development plans for Butyaba, Bulisa Tc, and Sebigolo TC done, Also Detailed plans for Kigoma, Kigaga, Kaseta, Kataba, Busheruka, Nyamasoga, and Kabaale done;
- Procurement of consultant to prepare Physical Development Plan for additional two out of five underway;
- Funding support extended to 2 staff to facilitate training on computer aided planning and GIS;

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- USMID program implementation on course.
- Proto type Plans were disseminated to 5 districts of Mbarara, Bushenyi, Kiruhura, kabale and Rukungiri
- 8 Condominium plans vetted
- Sensitization on Condominium conducted through holding talk shows on CBS radio station in kampala for 1 hour.
- 1 technical support report produced after visits to Mazima mall in Kabalangala and Kiryandongo
- Continuous Professional Development Training workshops Attended by team members under AREA; this helps members to update their professional skills.
- Budgetary support provided to ARB & AREA
- World Habitat day was held in Jinja District.
- Draft housing policy was completed and a revised costing was presented to Top management at the ministry. Comments on the latter are being incorporated and the final revised costing and policy documents will be submitted to MFPED then sent to cabinet for approval in Q2
- The final draft bill was developed and a formal submission with a certificate of Clearance from FPC is underway.
- Sensitization meetings on Slum redevelopment held and report(s) produced;
- Procurement of the consultant to survey land under Malukhu project in Mbale underway; The delays emanated from the consultants failure to comprehend ToRs.
- Monitoring report on on recovery and sale proceeds of pool and institutional properties produced; opening balance of the pool house sales scheme stands at UGX 28,080,208,173. Verification of pool plots/properties in Tororo,Jinja,Mpigi,Masaka,Entebbe,Kabale, Mubende accomplished.
- Meetings with Development partners to fund the scheme held;
- Loan Recovery of Maluku, Masese and Oli housing projected done; the cumulative loan recovery stands at 52%.
- Support to Public Servants Housing Scheme (Matugga) provided;
- Support to Banda Kireka Slum Redevelopment Scheme provided
- sector Monitoring and Evaluation carried out
- Local & International Obligation, Minister of state Housing represented the Ministry at the Habitat III preparatory meeting in New York.
- Capitalization (at UGX 5.3bn of the Shelter -Afrique done;
- Support to 2 Housing Cooperatives done;
- Financial support to 1 staff to train in emerging housing technologies done;
- Inhabitant III Country Report produced;
- Monitor and evaluate construction of low-cost houses constructed for the beneficiaries was carried out
- 92 low-cost houses constructed for the beneficiaries
- Sensitization on housing community livelihood practices carried out.
- Income generating activities demonstrations carried out.
- Routine Monitoring and evaluation of Kasooli project activities carried out.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 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>	National Land Policy disseminated to 40 districts;	-Disseminated 450 copies to Members of Parliament and key stakeholders. And more 800 copies of NLP were distributed to stakeholders at the policy	National Land Policy disseminated to 40 districts; Status of the review/preparation of the 5 Proposed principles for

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	the Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land Acquisition Act (Amendment) prepared/reviewed	<p>launch and other channels of distribution;</p> <p>-National Land Policy(NLP) gazzetted;</p> <p>-5 Proposed principles for the Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land acquisition Bill prepared discussed by stakeholders;</p> <p>-Launched the National Land Policy;</p> <p>-The National Land Policy implementation Secretariate formulated;</p>	the Real estates Agency, Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land Acquisition Act (Amendment) prepared/reviewed
<i>Performance Indicators:</i>			
Status of the five land related laws, regulations and guidelines handled			(Real estates Agency Bill, Survey Act, LIS Act, Registration Of Titles Act, Land regulations) formulated, harmonised & implemented;
Number of districts where the National Land policy and implementation guidelines are disseminated	40		40
<i>Output Cost: US\$ Bn:</i>	<i>1.381</i>	<i>US\$ Bn: 0.236</i>	<i>US\$ Bn: 1.371</i>
Output: 020102	Land Registration		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 2,000 certificates of leasehold titles issued; - 6,000 certificates of freehold titles issued; - 4,000 Certificates of Mailo titles issued ; - 5,000 Mailo land transactions registered; - 32,000 land registration transactions completed; 	<ul style="list-style-type: none"> - 428 lease title issued; - 2,289 certificates of freehold issued - 7,359 certificates of mailo title issued; - 7,359 mailo land transactions registered. - 22,176 land registration transactions completed. - 18 court cases handled. - 367 lease documents handled - 6 Ministry Zonal land offices monitored and evaluated. 	<ul style="list-style-type: none"> - 2,000 certificates of leasehold titles issued; - 6,000 certificates of freehold titles issued; - 4,000 Certificates of Mailo titles issued ; - 32,000 land registration transactions completed;
<i>Performance Indicators:</i>			

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Number of leases processed	1,400		1,420
Number of land transactions registered	32,000		32,000
Number of titles issued	12,000		12,000
<i>Output Cost: US\$ Bn:</i>	<i>0.381</i>	<i>US\$ Bn: 0.080</i>	<i>US\$ Bn: 0.381</i>
Output: 020104	Surveys and Mapping		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 12,000 Deed plans approved - 40 Geodetic control points established; - 3 Inter-state meetings held to establish the international border boundaries. 	<ul style="list-style-type: none"> -1 meeting was took place which was held in the Ministry boardroom with all stakeholders involved both in UGANDA and KENYA. - 3,472 sets of Deed plans approved - Mapping activities supervised in the districts of Soroti, Serere and Buikwe districts - The Survey was carried out along the critical areas around Mt Elgon, West Pokot and Busia to facilitate construction of a customs border post in Busia by contractor. 	<ul style="list-style-type: none"> 3 Technical inter-state meetings to establish the International boundaries held; -Actions on the Resolutions of TZ/UG meeting commenced; -12,000 sets of Deed plans approved; 200 sets of technical data and Instructions to Survey issued to private surveyors; -40 geodetic control points established; Surveys and Mapping activities supervised in 8 districts; -8 Topographic maps reprinted -status report on the Survey of UG/Kenya border produced;
<i>Performance Indicators:</i>			
Number of meetings held to establish the international border boundaries	3		3
Number of geodetic control points established	40		40
Number of deed plans approved	2,000		2,000
<i>Output Cost: US\$ Bn:</i>	<i>1.258</i>	<i>US\$ Bn: 0.282</i>	<i>US\$ Bn: 1.258</i>
Output: 020106	Land Information Management		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 13 Ministerial Zonal offices equipped and operationalised; - Status of computerisation of land registry (LIS Rollout, Data migration); - 100,000 Land transactions processed under Land Information System; 	<ul style="list-style-type: none"> - 6 Ministerial Zonal offices, NLIS and Entebbe equipped and operationalised; -The computerisation of the Lands registry is on course with LIS installed on the 8 sites, however, the process is highly hindered by mearge funding. -Construction of offices in the additional 7 sites is already 	<ul style="list-style-type: none"> - 13 Ministerial Zonal offices equipped and operationalised; - Status of computerisation of land registry (LIS Rollout, Data migration); - 30,000 transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled;

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		<p>accomplished awaiting the equipping and furnishing which is scheduled in this FY 2014/15.</p> <p>The Data Migration to the LIS remains a routine activity aimed at rehabilitation of titles, scanning, archiving and documentation.</p> <p>- 22,000 Land transactions processed under Land Information System;</p>	<p>- Technical and operation reports on LIS produced; - Land information System maintained;</p>
<i>Performance Indicators:</i>			
Number of titles sorted, scanned and entered into LIS database	850		1,000
Number of ministry zonal offices equipped to handle land information system	15		15
<i>Output Cost: US\$ Bn:</i>	4.360	<i>US\$ Bn:</i>	1.075
			<i>US\$ Bn:</i> 4.560
Vote Function Cost	US\$ Bn:	8.884 US\$ Bn:	1.909 US\$ Bn:
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		
<i>Description of Outputs:</i>	- Physical Planning Act, 2010 and Physical planning Standards and Guidelines disseminated to 14 Districts;	- Physical planning Act 2010 disseminated and sensitized in 14 districts: Kabale, Rukungiri, Kisoro, Kinkizi, Kanungu, Soroti, Katakwi, Kaberamaido, Bukedea, Kumi, Ngora, Tororo, Busia, Butaleja.	<p>-The review Physical Planning Standards and Guidelines commenced;</p> <p>-State of land use compliance report produced for all municipal councils and 60 town councils;</p> <p>-20 Cases of non-compliance to land uses/developments handled and report produced;</p> <p>Dissemination of the National Land Use Policy and the Physical Planning Act to 10 Districts of: Kween, Kapchorwa, Suam, Amudat, Abim, Nakapiripirit, Kaabong, Isingiro, Ibanda, Kalangala;</p>
<i>Output Cost: US\$ Bn:</i>	0.793	<i>US\$ Bn:</i>	0.132
			<i>US\$ Bn:</i> 0.943
Output: 020202	Field Inspection		
<i>Description of Outputs:</i>	- 34 urban councils monitored and inspected for compliance to the land use regulatory framework;	-Monitoring and inspection in the districts of Masaka, Mbarara, Kabale, Ntungamo, Rukungiri, Bushenyi, Kasese, Kyenjojo, Fort Portal and Mitooma held. Reports on this account were prepared.	-10 MCs and 20 TCs from Central, Northern, Western and Eastern regions regularly monitored and inspected for compliance to land use regulatory framework;

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		- Carried out compliance audits within Greater Kampala Metropolitan Area coupled with inspection reports and shared with the urban authorities for any necessary follow up actions	Monitor and inspect Great Kampala Metropolitan Area for compliance to the land use regulatory framework; -Monitoring, Supervision & Physical planning needs assessment carried out in 42 Town Councils of: Busia, Kaliro, Sembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku, Nansana, Soroti, Isingiro, Wakiso, Agago, Kaberebere, Kalongo, Kabuyanda, Kitgum, Kisoro, Amolator, Bundibugyo, Namasale, Bweyale, Kigumba, Aduku, Katooke, Kamuli, Kyarusenzi, Bugiri, Kakiri, Manafwa, Mpigi, Rwakhaka, Mityana, Moyo, Mubende, Adjumani, Namayumba, Butunduzi, Masuliita
<i>Performance Indicators:</i>			
No. of districts monitored and supervised in physical planning needs	34		30
<i>Output Cost: US\$ Bn:</i>	0.216	<i>US\$ Bn:</i> 0.049	<i>US\$ Bn:</i> 0.196
Output: 020205	Support Supervision and Capacity Building		
<i>Description of Outputs:</i>	- 14 Physical Planning Committees of Districts, Municipaliteis, Town councils and Sub counties of Masaka, Sembabule; Gomba, Kalungu, Sembabule, Mpigi, Mukono, Wakiso, Buikwe, Lwengo, Rakai and Mityana trained on the functions and operations of the Physical Planning Act, 2010. - State of urban sector report produced; - 2 staff trained in urban development management fields;	- Physical planning committees of Districts of Lira, Gulu, Kitgum, Lamwo, Soroti, Katakwi, Kumi, Ngora, Bukedea, Kaberamaido, Amuru, Abim, Napak, Oyam, Dokolo, Mbale, Sironko, Bududa, Bulamburi and Manafwa trained; - 2 staff trained in urban development management fields;	Physical Planning Committees of 12 Districts to be trained: Bukomero, Kiboga, Kiruhura, Sanga, Abim, Kazo, Kyankwanzi, Napak, Katakwi, Kalisizo, Kyotera, Rakai,; Assessment and evaluation of physical planning committee operations and performance in 10 municipal councils and 20 town councils carried out; -Capacities of 10 municipal councils and 20 TCs to enforce land use regulations and compliance strengthened;
<i>Output Cost: US\$ Bn:</i>	5.979	<i>US\$ Bn:</i> 0.106	<i>US\$ Bn:</i> 8.761
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.561	<i>US\$ Bn:</i> 0.106	<i>US\$ Bn:</i> 0.560

Section B - Vote Overview

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		
<i>Description of Outputs:</i>	- Urban Solid Waste Management Strategy disseminated to 22 Municipalities;	Draft National Urban Policy subjected to The National consultation.	- Urban Solid Waste management Strategy disseminated to 22 Municipalities;
	- Draft National Urban Policy (NUP) approved by Cabinet;		National Urban policy disseminated;
			National Urban Solid Waste Management strategy disseminated(to North, central, west and East);
			Municipal Development Strategy for 14 Municipalities developed.
<i>Output Cost: US\$ Bn:</i>	0.240	<i>US\$ Bn:</i> 0.036	<i>US\$ Bn:</i> 0.240
Vote Function Cost	US\$ Bn:	11.003 US\$ Bn:	0.448 US\$ Bn: 20.439
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>2.995 US\$ Bn</i>	<i>0.448 US\$ Bn</i> <i>2.805</i>
Vote Function: 0203 Housing			
Output: 020301	Housing Policy, Strategies and Reports		
<i>Description of Outputs:</i>	- Draft National Housing Policy submitted Cabinet.	- Draft National Housing Policy in Place;	Implementation of National Housing Policy commenced;
	- 20 units within condominium properties registered;	- 8 units within condominium properties registered;	-Proposed Housing Bill principles approved;
	- 40 Pool/ Institutional houses divested;	- 20 Pool/Institutional properties divested;	-40 pool properties divested;
			- 20 units within condominium properties registered;
			Finalization and dissemination of the land lord Tennant bill;
<i>Performance Indicators:</i>			
Number of pool/institutional houses divested	40		40
Number of condominium properties registered	20		20
No. of districts where National Housing Policy and guideline is disseminated	30		20
<i>Output Cost: US\$ Bn:</i>	0.232	<i>US\$ Bn:</i> 0.034	<i>US\$ Bn:</i> 0.634
Output: 020304	Estates Management Policy, Strategies & Reports		
<i>Description of Outputs:</i>	- Final draft National Real Estate Policy produced;	Policy working group meeting held;	- Final draft National Real Estate Policy produced;
<i>Performance Indicators:</i>			
Status of the estates policy			5. Submission of final draft policy paper / cabinet memorandum
<i>Output Cost: US\$ Bn:</i>	0.288	<i>US\$ Bn:</i> 0.046	<i>US\$ Bn:</i> 0.266

Section B - Vote Overview

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Output: 020306	Awareness compaigns on Earthquake Disaster Management		
<i>Description of Outputs:</i>	- 4 awareness campaigns on earth quake disaster management carried out;	-Routine awareness to the through office consultations and engagements done;	- 4 awareness campaigns on earth quake disaster management carried out;
<i>Performance Indicators:</i>			
Number of public awareness 4 campaigns conducted			4
<i>Output Cost: US\$ Bn:</i>	0.025	<i>US\$ Bn:</i> 0.006	<i>US\$ Bn:</i> 0.025
Vote Function Cost	<i>US\$ Bn:</i> 7.731	<i>US\$ Bn:</i> 0.408	<i>US\$ Bn:</i> 2.389
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	<i>US\$ Bn:</i> 2.597	<i>US\$ Bn:</i> 0.526	<i>US\$ Bn:</i> 2.518
Cost of Vote Services:	<i>US\$ Bn:</i> 30.137	<i>US\$ Bn:</i> 3.291	<i>US\$ Bn:</i> 34.420
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 22.207	<i>US\$ Bn</i> 3.291	<i>US\$ Bn</i> 16.786

* Excluding Taxes and Arrears

2015/16 Planned Outputs

The following are the key planned outputs under various Vote Functions of the Ministry for FY 2011/16 categorized by Vote Functions;

VF1: LAND ADMINISTRATION AND MANAGMANENT

- Directorate Strategic Plan in place;
- Implementation of the National Land Policy coordinated;
- Public sensitization on Land matters undertaken;
- Land Management Institutions in 12 districts monitored and evaluated;
- Performance of Ministry Zonal Offices monitored;
- Emergency Land Disputes handled;
- 12,000 Property valuations (Stamp duty, Rental Valuations, valuation for sale/purchase, pool house valuation, probate valuation, determination of terms, compensations etc) done;
- Supervision of land acquisition for 80 infrastructure projects (road reserves, way leaves, hydro power stations, Albertine Graben etc) undertaken;
- Assistance & supervision in determination of compensation rates for 112 Districts done;
- M&E, supervision of activities of land management institutions (DLBs, ALCs & Recorders) in 20 Districts & 6 Ministry Zonal Offices undertaken;
- 5,000 cases of technical guidance & assistance to land management institutions, stakeholders & general public provided;
- Induction & training of 10 DLBs & 80 ALCs undertaken;
- Sensitization on public land rights & obligations in 10 Districts done;
- 30 cases of Mediation, arbitration & other ADR conducted;
- 3 Technical inter-state meetings to establish the International boundaries held;
- Actions on the Resolutions of TZ/UG meeting commenced;
- 12,000 sets of Deed plans approved.
- 200 sets of technical data and Instructions to Survey issued to private surveyors;
- 40 geodetic control points established
- Surveys and Mapping activities supervised in 8 districts
- EALSC examinations coordinated
- 8 Topographic maps reprinted

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

- Continue the Survey of UG/Kenya border
- 2,000 certificates of leasehold titles issued;
- 6,000 certificates of freehold titles issued;
- 4,000 Certificates of Mail titles issued;
- 32,000 land registration transactions completed;
- 80 Court cases handled;
- 6 Ministry Zonal Offices monitored and evaluated;
- .Land policy, plans and strategies coordinated;
- Sensitization on land related issues carried out in 20 districts;
- Land Act 2010 as amended implemented and disseminated in 22 districts;
- Land related laws and regulations processes coordinated;
- Public awareness on the benefits of CCOs, Cos and CLAs carried out in 22 districts;
- Establishment of CCOs registry done in Districts of Kasese, Amuru, Gulu and Kapchorwa;
- Budget, plans and reported compiled and produced;
- Stakeholders technical meetings coordinated;
- 30,000 transactions under the LIS in MLHUD Hqters,Mukono, Jinja, Wakiso,Mbarara, Masaka and KCCA
- Technical and operation reports on LIS produced;
- Land information System maintained in all LIS centres
- 99 District thematic maps produced and disseminated;
- Gis data collected from 3 Districts;
- 11 Topographic district databases developed;
- 8 Centralized topographic database created;
- Printing and dissemination of NLP & NLP materials to 30 Districts
- Consultancy to develop the investment plan for the NLP
- Sensitization on NLP carried out in 30 districts
- Finalization of 6 Land related Laws (-Real estate's Agency Bill, Registration of Tittles Act, LIS Act, Survey Act, Surveyors Registration Act, Land Acquisition Act)regulations and guidelines formulated & implemented;
- LSSP II disseminated and implemented
- Supervision, monitoring and evaluation of Systematic Demarcation work facilitated
- Report on overlapping surveys for LIS produced;
- Verification Report on cadastral data produced;
- 24 District Land Boards (DLBs) trained;
- Training of MZO staff
- 30 ALCs inducted and trained;
- 60 recorders trained;
- Monitoring of Land sector activities;
- Subscription to RCMRD done;
- Routine capacity building on LIS conducted;
- Technical Reports on LIS Implementation produced
- LIS monitoring and evaluation carried out and reports produced
- Commitment and verification of Physical and digital land related files and processes done;
- Information on land management and administration disseminated;
- Physical Planning Committees in 10 districts trained on effective implementation of Physical Development Plans (PDPs)
- Sensitization of the political leadership and other key stakeholders in the 10 districts on effective implementation of PDPs done;
- 10 Computers and accessories purchased;
- 10 Scanners with accessories purchased

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

- Purchase of assorted Machinery & Equipment for the Ministry Zonal Offices;
- 40 sets of chairs/tables, 20 Filing Cabinets & 30 metallic shelves procured.

VF2: PHYSICAL PLANNING AND URBAN DEVELOPMENT

- Implementation of Physical Planning Act, National Land Use Policy coordinated;
- Implementation of the National urban policy commenced;
- Support Supervision and technical support of Local Government Physical Planning and Urban Development activities coordinated;
- Consultative workshop held to review Physical Planning Standards and Guidelines
- State of land use compliance report produced for all municipal councils and 60 town councils;
- 20 Cases of non-compliance to land uses/developments handled and report produced;
- 10 MCs and 20 TCs from Central, Northern, Western and Eastern regions regularly monitored and inspected for compliance to land use regulatory framework
- Monitor and inspect Great Kampala Metropolitan Area for compliance to the land use regulatory framework
- The review Physical Planning Standards and Guidelines commenced;
- Assessment and evaluation of physical planning committee operations and performance in 10 municipal councils and 20 town councils carried out
- Capacities of 10 municipal councils and 20 TCs to enforce land use regulations and compliance strengthened
- Knowledge and skills of ministry staff to mentor LG staff enhanced and strengthened
- Capacities of 10 municipal councils and 20 TCs to enforce land use regulations and compliance strengthened
- Knowledge and skills of ministry staff to mentor LG staff enhanced and strengthened
- Dissemination and sensitization of the National Land Use Policy and the Physical Planning Act to 10 Districts of: Kween, Kapchorwa, Suam, Amudat, Abim, Nakapiripirit, Kaabong, Isingiro, Ibanda, Kalangala,
- Physical Planning Committees of 12 Districts to be trained: Bukomero, Kiboga, Kiruhura, Sanga, Abim, Kazo, Kyankwanzi, Napak, Katakwi, Kalisizo, Kyotera, Rakai,
- Physical planning support supervision carried out in the Districts of Nebbi, Nwaya, Arua, Maracha, Zombo and Adumani;
- Support supervision to be carried out in 16 Districts of: Busolwe, Butaleja, Budaka, Bududa, Bulambuli, Dokolo, Bulegeni, Kole, Rukungiri, Kasilo, Kanungu, Mayuge, Serere, Namayingo Kaberamaido, Ngora,
- National Land Use Policy 2007 and Physical Planning Act,2010 and Physical planning Standards and Guidelines havebeen disseminated to 10 districts;
- Monitoring, Supervision &Physical planning needs assessment carried out in 42 Town Councils of: Busia, Kaliro,Ssembabule, Malaba, Luuka,Mateete, Ntungamo, Pallisa, Kira,Rukungiri, Kibuuku, Nansana,Soroti, Isingiro, Wakiso, Agago,Kaberebere, Kalongo, Kabuyanda,Kitgum, Kisoro, Amolator,Bundibugyo, Namasale, Bweyale,Kigumba, Aduku, Katooke,Kamuli, Kyarusozzi, Bugiri, Kakiri, Manafwa, Mpigi, Rwakhaka,Mityana, Moyo, Mubende,Adjumani, Namayumba, Butunduzi, Masuliita
- 4 Meetings of the National Physical Planning Board meetings held
- 2 Field trips undertaken by the Board;
- 1 Sensitization workshop for Greater Kampala Metropolitan planning region on physical developments held;
- 1 Staff of physical planning and 2 Staff from selected local gov`ts facilitated for training in the masters programs related to Physical planning and project management and computerAided planning
- Municipal Development Forums established in the extra 8 Municipalities (Busia, Iganga, Mukono, Kasese, Ntungamo, Bushenyi Ishaka, Masindi and Rukungiri
- Updating urban indicators Database;

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

- Undertake quarterly performance monitoring of the urban development related activities in 40 urban councils
- 2 staff trained in the management of urban development
- National Urban policy disseminated;
- National Urban Solid Waste Management strategy disseminated
- Municipal Development Strategy for 14 Municipalities prepared.
- The urban Policy financing strategy developed
- Physical -Development Plan for growth urban centers in Nwoya district, and review and updating of Physical Development Plan for Pakwach Town Council
- Three (3) MLHUD Staff trained in spatial planning and related aspects of oil and gas activities;
- Two (2) Local Government staff from Hoima, Bulisa and Nwoya districts trained in spatial planning;
- Dissemination of the developed plans (Albertine Physical Development Plan, Urban and Local Physical Development Plans done;
- Buliisa, Hoima and Nwoya districts supported to implement Physical Development Plans.

VF3: HOUSING

Sensitization on condominium law and regulations conducted

- M&E Missions conducted for Ministries & Agencies on government construction projects
- Implementation of National Housing Policy commenced;
- Proposed Housing Bill principles approved; Finalization and dissemination of the land lord Tennant bill;
- Coordination of the Implementation of new housing projects through public private partnership(PPP) and shared equity initiative in partnership with Shelter Afrique, Zhongding International Engineering Company and Signature Company;
- Habitat 3 preparatory activities carried out.
- Support to housing cooperatives provided.
- Awareness on housing sector issues promoted.

Prototype plans disseminated to 15 districts of Rakai, Lwengo, Masaka, Kalungu, Bukomansimbi, Sembabule, Gomba, Mpigi, Jinja, Kamuli, Iganga, Bugiri, Namutumba, Kaliro, Mayuge and their respective town councils

- Sensitization on condominium law and regulations conducted
- M&E Missions conducted for Ministries & Agencies on government construction projects
- Best practices on appropriate construction technologies promoted
- Obligations to professional bodies attended to
- Infrastructure requirements for Estates Documented
- Implementation of Slum redevelopment project in partnership with National Housing Construction Company.
- Administrative and technical functions of directorate attended to;
- Housing Programs, policies and laws coordinated and evaluated;
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;
- Local & International Obligations attended to;
- Coordination in acquisition of land for housing identified within districts and private owners.
- 108 Low-cost housing units under construction completed
- Project site office building under construction completed
- 108 Low cost houses connected to the public sewerage system
- Project site office building connected to the public sewerage system
- Architectural and engineering drawings for 142 houses under Phase 2 prepared
- Bills of Quantities and Solicitation Documents for 142 houses under Phase 2 prepared

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Vote Summary

- Loan based income enhancement/ stabilisation funds provided to project beneficiaries
- Viable income generating opportunities identified
- Training of project beneficiaries on Business and Loan management best practice done
- Income generating activities carried out
- Monitoring and Evaluation of Business and Loan Management by Project Community carried out.
- Housing Estates Management committee established Housing Estates Management Committee executive members elected and trained
- Training of project beneficiaries on best practice of using and maintaining the new houses done

VF 49: POLICY, PLANNING AND SUPPORT SERVICES

- Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2014.
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.
- Policy Analysis undertaken
- 320 Ministry staff paid salaries and wages;
- Training and induction of new staff undertaken;
- Procurement of Ministry staff uniforms done;
- Performance appraisal forms procured and filled in by 320 staff;
- Secretarial and records staff hands -on-training carried out;
- Staff ID cards and name tags procured;
- 63 approved posts filled;
- 4 field monitoring and evaluation exercises carried out;
- 70 Ministry vehicles in good running condition;
- 24 hour security services provided to Ministry premises;
- Utility bills paid;
- Cleaning services provided to the Ministry premises;
- Office equipment maintained;
- Ministry's international obligations attend to.
- 4 Top Policy/Management meetings held;
- 5 Senior Management meetings held;
- 2 General Staff meetings held;
- 1 end of year staff part held.
- 1 senior management retreat held;
- Political M&E reports produced;
- Access to information initiatives implemented;
- Ministry's Clients' Charter implemented and feedback on Complaints responded to.
- Prequalification list compiled.
- Procurement plan prepared.
- Contracts for works, goods and services prepared;
- 12 PPDA and Financial compliance report prepared.
- Disposal of goods carried out;
- Monitoring and evaluation reports of awarded contracts prepared;
- Supplier appraisal reports prepared;
- IFMS maintained in good running condition;
- 6 Month financial statements prepared and submitted;
- 9 Month financial statements prepared and submitted;
- Final accounts prepared and submitted;
- Financial issues raised by Auditor general and Pac responded to;

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Vote Summary

- Release requests prepared and submitted;
- Monthly budget performance reports prepared;
- Ministry Annual and Quarterly Work plans produced;
- Ministry Semi and Annual Performance reports produced;
- Ministry Budgetary activities coordinated;
- Ministry detailed budget for FY 2014/15 prepared and submitted to the MFPED;
- Ministry Annual Budget Performance Report for FY2013/14 prepared;
- Quarterly and annual monitoring reports produced and submitted to the relevant authorities;
- Sector Statistical Abstract produced and distributed to UBOS and other stakeholders;
- Issues paper for LGBFP FY 2015/16 prepared and discussed during LGBFP regional workshops;
- Quarterly Internal Audit reports prepared
- Cross cutting activities of HIV/AIDs, Gender and environment coordinated;

Table V2.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 012 Ministry of Lands, Housing & Urban Development						
Vote Function:0201 Land, Administration and Management (MLHUD)						
Number of districts where the National Land policy and implementation guidelines are disseminated		40		40	50	30
Status of the five land related laws, regulations and guidelines handled				(Real estates Agency Bill, Survey Act, LIS Act, Registration Of Titles Act, Land regulations) formulated, harmonised & implemented;		
Number of titles issued		12,000		12,000	15,000	18,000
Number of land transctions registered		32,000		32,000	36,000	36,000
Number of leases processed		1,400		1,420	1,520	1,600
Number of deed plans approved		2,000		2,000	3,000	3,000
Number of geodetic control points established		40		40	50	60
Number of meetings held to establish the international border boundaries		3		3	4	5
Number of ministry zonal offices equipped to handle land information system		15		15	21	21
Number of titles sorted, scanned and entered into LIS database		850		1,000	1,500	1,500
Vote Function Cost (US\$ bn)	7.634	8.884	1.909	9.074	111.290	10.481
Vote Function:0202 Physical Planning and Urban Development						
No. of districts monitored and supervised in physical planning needs		34		30	35	40
Vote Function Cost (US\$ bn)	N/A	11.003	0.448	20.439	20.440	20.337
<i>VF Cost Excl. Ext Fin.</i>	<i>1.804</i>	<i>2.995</i>	<i>0.448</i>	<i>2.805</i>	<i>N/A</i>	<i>N/A</i>

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Vote Summary

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote Function:0203 Housing						
No. of districts where National Housing Policy and guideline is disseminated		30		20	40	40
Number of condominium properties registered		20		20	10	10
Number of pool/institutional houses divested		40		40	30	30
Status of the estates policy				5. Submission of final draft policy paper / cabinet memorandum	7. Policy Implementation	7. Policy Implementation
Number of public awareness campaigns conducted		4		4	4	4
Vote Function Cost (US\$ bn)	2.059	7.731	0.408	2.389	2.428	2.771
Vote Function:0249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	3.199	2.518	0.526	2.518	3.640	3.630
Cost of Vote Services (US\$ Bn)	N/A	30.137	3.291	34.420	137.798	37.218
<i>Vote Cost Excl. Ext Fin</i>	<i>14.697</i>	<i>22.128</i>	<i>3.291</i>	<i>16.786</i>	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

The following are the medium term plans for the Ministry to improve on service delivery:

- _ Dissemination of Land Amendment Act,2010
- _ Review of the Land Regulations, Land acquisition and mortgage Acts
- _ Finalization and implementation of the Land Sector strategic plan
- _ Review of the Registrar of Titles Act, LIS, Survey Act, and Surveyors registration Act.
- _ Dissemination and implementation of the National Land Policy
- _ Survey of International boundaries (UG/RW,DRC,KE,SS,TZ) .
- _ Rollout and Implementation of Land information system in remaining 15 Ministry zonal offices.
- _ Digitization of the Land records and land registration operations in the country.
- _ Retooling, equipping and operationalisation of remaining 15 Ministry zonal offices
- _ Implementation of Competitiveness and Enterprise Development Project /Land component
- _ Support to decentralized land administration institutions (ALCs, DLBs, LC courts)
- _ Reinstating and capacity building of Land tribunals
- _ Timely property valuations
- _ Development of National Physical development Plan
- _ Finalization the physical development plan for Albertine Graben;
- _ Physical Planning of Karuma City and Buvuma Island
- _ Dissemination of National Land Use Policy and the Physical Planning Act.
- _ Dissemination of Urban solid waste Management Strategy
- _ Dissemination and Implementation of the National Urban policy
- _ Implementation of the Uganda Support to Municipal Infrastructure Development Program
- _ Dissemination of the National Urban Solid waste management policy
- _ Formulation of the Municipal Development Strategies
- _ Scaling up of the TSUPU Initiatives and Participatory Slum Upgrading Programme
- _ Updating of the Urban Indicators and production of the State of the Urban Sector Report
- _ Support to Small and Medium Towns through Urban Audits
- _ Finalization of Development and Dissemination of National Housing Policy including Estate policy

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guidelines

- _ Finalization of Land Lord –Tenant bill and dissemination of the same.
- _ Implementation of new housing projects through shared equity initiative in partnership with Shelter Afrique, Zhongding International Engineering Company and Signature Company.
- _ Implementation of Slum redevelopment project in partnership with National Housing Construction Company.
- _ Development of old Kampala housing project thru land swapping
- _ Implementation of Habitat III activities
- _ Promotion of Social Housing
- _ Promotion of Housing Cooperatives
- _ Promotion of affordable alternative technology
- _ Promotion of type plans
- _ Promotion of housing Energy efficiency
- _ Completion of Kasooli housing project
- _ Sensitization on Condominium law

(ii) Efficiency of Vote Budget Allocations

- Establish budgetary and expenditure controls that allow expenditures on ONLY to planned/budgeted outputs;
- Beef up the internal audit especially value for Money audits;;

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	14.9	18.4	18.0	19.6	49.6%	53.6%	52.3%	39.9%
Service Delivery	7.6	7.8	8.7	8.4	25.3%	22.6%	25.2%	17.2%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>					
inputs required for land registration(Title covers, lease documents, files assorted stationery)				10	Marketprices of the required stationery keep constatnt
Cost of surveying 1km of international border(reference to budget for surveying Uganda/Kenya border on dry land)		233		8	consideration for water, rocks,terrine, disputes etc
<i>Vote Function:0202 Physical Planning and Urban Development</i>					
Development of the Physical Development Plan for the albertine graben		2,000,000	230,000	800,000	The economic changes dictate the raise fees in paid to consultants, hire of venues etc
<i>Vote Function:0203 Housing</i>					
Finalisation of the policy Development & Dissemination of National Housing	1,500,000	2,000,000	39,400	400,000	Assuming the National housing Policy is approved by Cabinet in FY 2014/15; and the costs of dissemination remain the same.,

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Policy					
<i>Vote Function: 0249 Policy, Planning and Support Services</i>					
Ministry Support services	2,000,000	2,500,000		1,000,000,000	The market prices of services like water, electricity, security keep constant throughout the Financial year using the previous financial year 2014/15 as the base year

(iii) Vote Investment Plans

-Since the Ministry's budget MTEF has stagnated, the Ministry has prioritised other outputs rather than capital intensive purchases whose funding requirement is high;

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	26.9	27.0	33.5	45.7	89.3%	78.6%	97.1%	93.1%
Grants and Subsidies (Outputs Funded)	0.0	0.0			0.0%	0.0%		
Investment (Capital Purchases)	3.2	7.4	1.0	3.4	10.7%	21.4%	2.9%	6.9%
Grand Total	30.1	34.4	34.5	49.1	100.0%	100.0%	100.0%	100.0%

They are no major capital purchases planned in FY 2015/16 since the sectoral budgetary ceiling has stagnated over the medium term;

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Project 1310 Albertine Region Sustainable Development Project				
020273 Roads, Streets and Highways			Urban roads upgraded to Tarmac in Bulisa and Butyaba; Rural access roads in Bulisa and Hoima Districts regularly maintained for 4 years;	
Total	0	0	0	4,921,362
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,921,362</i>
020274 Major Bridges			Rural bridges constructed in Hoima and Bulisa Districts	
Total	0	0	0	1,100,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The following are key policy and process actions aimed at improving the sector's performance in the medium term:

- Implementation of sectoral policies, laws, regulations, standards and guidelines;
- Review, revise and harmonize all policies and laws related to the sector's mandate;
- Development of new sectoral policies, laws and regulations to guide operations of the sector;
- Operationalisation of Ministry's zonal offices in districts;

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- Revision of the Ministry staff structure;
- Recruitment of additional staff to fill all approved posts;
- Continue with computerisation of land records;
- Implementation of the Land Information System;
- Survey and demarcation of district and International boundaries;
- Development of a National Atlas;
- Development of the National Physical Development Plan;
- Physical planning for the Albertine Graben, Karuma City and Buvuma Islands;
- Development of the Urban Planning and Management framework for the Greater Kampala Metropolitan Area;
- Implementation of various programmes and projects aimed at improving service delivery in the sector;
- Conduct public awareness campaigns on MLHUD related services;
- Production, distribution and dissemination of proto type plans and construction of demonstration houses;
- Development, dissemination and distribution of guidelines for approval of building plans;
- Implementation of the Sector Investment Plan;
- Implementation of the Ministry's Clients' Charter;
- Capacity Building of LHUD sector staff;
- Establishment of local government physical planning conditional grant;
- Construction of the Ministry Headquarters;
- Strengthening collaboration and working relations with the Uganda Police to investigate corruption and land fraud practices and take appropriate actions on culprits as required by the law;
- Mobilise resources for implementation of sector programmes and projects;

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
<i>VF Performance Issue: Lack of computerisation of land records</i>			
-Roll out the Land information system to 7 Ministry Zonal offices;	-Roll out the Land information system to 7 Ministry Zonal offices;	-Roll out the Land information system to 7 Ministry Zonal offices;	Implement the Land information system;
-Equip and operationalise the 13 Ministry zonal offices;	-Equip and operationalise the 13 Ministry zonal offices;	-Equip and operationalise the 13 Ministry zonal offices;	-Computerisation of the land registry
-Computerisation of the land registry	-Computerisation of the land registry	-Computerisation of the land registry	
<i>VF Performance Issue: Weak enforcement of Land related laws</i>			
-Sensitization of the public about land laws;	-Sensitization of the public about land laws;	-Sensitization of the public about land laws;	- Continue with review of existing laws;
-Training of Land Management Institutions on existing Land Laws;	-Training of Land Management Institutions on existing Land Laws	-Training of Land Management Institutions on existing Land Laws	- Enactment of new laws for the sector.
Vote Function: 02 03 Housing			
<i>VF Performance Issue: Inadequate affordable housing</i>			
-Implement the Public servant housing project(s);	Promotion of Social Housing Promotion of Housing Cooperatives Promotion of affordable alternative technology Promotion of type plans	Promotion of Social Housing Promotion of Housing Cooperatives Promotion of affordable alternative technology Promotion of type plans	- Promote Public Private Partnerships in housing; - Review existing laws on mortgages; - Implementation of the housing & real estate policies;

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
		Promotion of housing Energy efficiency Completion of Kasooli housing project Sensitization on Condominium law	-mitigate the housing deficit
Sector Outcome 2:			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
<i>VF Performance Issue: Absence of a National Land Policy</i>			
Dessemination and implementation of the National Land Policy.		Dessemination and implementation of the National Land Policy.	Implementation of the National Land Policy
Vote Function: 02 02 Physical Planning and Urban Development			
<i>VF Performance Issue: Absence of a National Physical Development Plan</i>			
- Finalise the develop the physical development plan of the Albertine Graben;		- Finalise the develop the physical development plan of the Albertine Graben;	Develop the National Physical Development Plan; Implement the National Land Use Policy Implement the Physical Planning Act
<i>VF Performance Issue: Absence of a National Urban Policy</i>			
-Finalise the development of the National Urban Policy;		-Finalise the development of the National Urban Policy;	Implement the National Urban policy;
<i>VF Performance Issue: Weak enforcement of Physical Planning related laws</i>			
-Training the Physical Planning Committees;		Training the Physical Planning Committees;	Implement Physical Planning Act,2010
-Dissemination of Physical Planning Act 2010;		-Dissemination of Physical Planning Act 2010;	
-Monitoring compliance to physical development plan;		-Monitoring compliance to physical development plan;	

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 012 Ministry of Lands, Housing & Urban Development						
0201 Land, Administration and Management (MLHUD)	7.634	8.884	1.909	9.074	111.290	10.481
0202 Physical Planning and Urban Development	1.804	11.003	0.448	20.439	20.440	20.337
0203 Housing	2.059	7.731	0.408	2.389	2.428	2.771
0249 Policy, Planning and Support Services	3.199	2.518	0.526	2.518	3.640	3.630
Total for Vote:	14.697	30.137	3.291	34.420	137.798	37.218

(i) The Total Budget over the Medium Term

-Vote allocation under medium terms:- FY 2015/16 at UGX 16.787bn ; FY 2016/17at UGX17.056bn, FY 2017/18 at UGX 18.672;;

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(ii) The major expenditure allocations in the Vote for 2015/16

Major Medium Term Output Allocations

- Land Policy, Plans, Strategies and Reports at UGX 1.381bn
- Land Information Management at UGX 2.676BN
- Devt of Physical Devt Plans at UGX 1.016BN
- Support Supervision and Capacity Building at UGX 2.507BN
- Technical Support and Administrative Services at UGX 0.945BN
- Policy, consultation, planning and monitoring services at UGX 0.937BN
- Ministry Support Services (Finance and Administration) at UGX 0.921BN
- Surveys and Mapping at UGX 1.268BN

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Major Medium Term Output Allocations

- Land Policy, Plans, Strategies and Reports at UGX 1.381bn
- Land Information Management at UGX 2.676BN
- Devt of Physical Devt Plans at UGX 1.016BN
- Support Supervision and Capacity Building at UGX 2.507BN
- Technical Support and Administrative Services at UGX 0.945BN
- Policy, consultation, planning and monitoring services at UGX 0.937BN
- Ministry Support Services (Finance and Administration) at UGX 0.921BN
- Surveys and Mapping at UGX 1.268BN

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function:0203 Physical Planning and Urban Development</i>			
Output: 0202 03 Devt of Physical Devt Plans			
<i>US\$ Bn:</i> 2.365	<i>US\$ Bn:</i> 6.057	<i>US\$ Bn:</i> 16.884	
Development of the Physical plan of the Albertine region;			
Output: 0202 05 Support Supervision and Capacity Building			
<i>US\$ Bn:</i> 2.663	<i>US\$ Bn:</i> 2.021	<i>US\$ Bn:</i> 3.375	<i>Enhance the institutional capacity of selected municipal LGs and the Ministry of Lands, Housing and Urban Development to improve service</i>
Implementation of USMID- a program for results in 14 Municipalities;	Implementation of USMID- a program for results in 14 Municipalities;	Implementation of USMID- a program for results in 14 Municipalities;	
Output: 0202 73 Roads, Streets and Highways			
<i>US\$ Bn:</i> 4.921	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	
Output: 0202 74 Major Bridges			
<i>US\$ Bn:</i> 1.100	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	
Output: 0202 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i> -1.338	<i>US\$ Bn:</i> -1.500	<i>US\$ Bn:</i> -0.750	
To cater for capital purchases			
Output: 0202 78 Purchase of Office and Residential Furniture and Fittings			
<i>US\$ Bn:</i> -1.111	<i>US\$ Bn:</i> -1.111	<i>US\$ Bn:</i> -1.111	
<i>Vote Function:0202 Housing</i>			
Output: 0203 02 Technical Support and Administrative Services			
<i>US\$ Bn:</i> -5.632	<i>US\$ Bn:</i> -5.941	<i>US\$ Bn:</i> -6.026	<i>increase the share lending capital from SHELTER AFRIQUE leading to</i>
The changes are a result of	The changes are a result of	The changes are a result of	

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
Appropriation in Aid(AiA) provided for in budget FY2013/14 to cater for capitalisation of shelter afrique	Appropriation in Aid(AiA) provided for in budget FY2013/14 to cater for capitalisation of shelter afrique	Appropriation in Aid(AiA) provided for in budget FY2013/14 to cater for capitalisation of shelter afrique	<i>increase in available lending capital to the country for both Government and private sector programmes. This is approach to revenue mobilisation required to reduce housing deficit in Uganda.</i>

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The Sector is experiencing the following challenges;

- Lack of/inadequate funding for priority activities. This is inspite of the sector being a key driver of the National Economy as it forms the foundation for socio-economic development of this country. The sector receives only 0.2% of the National budget;
- Inadequate release of budgeted funds. The Sector's budget performance has been around 60% for the previous two financial years. This is coupled by the lack of a statutory budget for ULC;
- Inadequate staff structure for both the Ministry and ULC. This is coupled with the failure to attract a certain caliber of staff in particular Valuers, Land Officers and ICT officers due to the meager salaries paid by government yet they are competed for by the private sector which pays them well;
- Lack of funds to clear domestic arrears such as payment of Ranchers (UGX 7.8bn) and Property rates (UGX 6bn);
- Inadequate funds for the Land Fund. The Sector requires about UGX 30bn for the verified and valued compensations whose files are ready for payment. In addition to the verified and valued compensations, the sector requires UGX 1.7tn to complete land compensations and secure bonafide/lawful occupants in Buganda, Bunyoro, Ankole, Toro, Bugisu and Kapchorwa regions;
- Inadequate operational funds, such as for the annual operations of the Ministry's Six (6) Pilot Zonal Offices that require UGX 4.8 bn;
- Implementation of the Information, Education and Communication strategy that needs UGX 1.8bn. The IEC strategy will help the Ministry communicate to the public the ongoing programmes and what Government plans to do. This will be in line with the implementation of the Government Communication Strategy;
- Planning the Greater Kampala Metropolitan Area which needs about UGX 24bn for the entire process to be undertaken in three (3) years. In the first year the Ministry requires UGX 10bn, 2nd year UGX 8bn and 3rd year UGX 6bn;
- Planning of Buvuma Islands in view of the Palm Oil project which needs UGX 4bn;
- Feasibility study and Planning of the Proposed Karuma City which needs UGX 6.5bn;
- Development of the National Physical Development Plan (NPDP) and Regional Physical Development Plans (RPDP) which require (UGX 24bn). Phased as UGX 8.7bn, in the 1st Year, UGX 10.3bn in the 2nd Year and UGX 5bn in the last year. The development of the NPDP will be finalized within three financial years. However, the Ministry needs to embark on the development of the regional development plan for the Albertine Graben to guide developments in that region;
- Funding for the District Land Boards (DLBs) has been steadily reducing over the past financial years as the number of districts has continued to increase. The government has continued to release about UGX 800m for DLBs, the same amount which was being released when districts were 45 and now they are 112. As a consequence, DLBs do not sit regularly due to meager resource allocations for their operations and a backlog of land application files. The grant to the DLBs should at least be revised to around UGX 2.0bn to cater for the number of districts which have more than doubled;
- Funds for the Ministry's coordination and monitoring role in the construction of houses for the Public

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Servants Institutional Housing scheme under PPP arrangements to the tune of UGX 6.5bn;

- Funding District boundaries- This issue has continued to be pressed on the Sector yet it is a responsibility of LG in terms of funding. The Ministry comes in to provide technical and advisory support. However, this issue needs to be resolved so that a clear distinction on financing the activity is made so that necessary funds are secured since it has become so critical with so many emerging border disputes;
- Fraudulent land transactions in the land registration process, which taints the image of the Ministry;
- Inadequate sector structures at LGs, which sometimes make implementation of Ministry programmes and projects difficult;
- Inadequate office space, as a result of increasing staff numbers;
- Escalating Slums due to inadequate physical planning;
- High housing deficit;

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>	
Output: 0201 01 Land Policy, Plans, Strategies and Reports	
<i>UShs Bn: 1.000</i> Implementation of the National land policy	- Create an inclusive and pro-poor policy and legal framework for the land sector; -improve and bring closer service delivery in the Land and private sector
Output: 0201 05 Capacity Building in Land Administration and Management	
<i>UShs Bn: 5.720</i> Funding District land Boards costing UGX1.8bn; Operationalization of the 13 Zonal Land Offices which are complete and ready-UGX 3.92bn	<i>DLBs do not sit regularly due to meager resource allocations for their operations and a backlog of land application files. The grant to the DLBs should at least be revised to around UGX 1.6bn to cater for the number of districts which have doubled. At the time of their creation in 1998, there were 56 districts sharing a total of UGX 800m which figure has never been increased ever since to date when there are 112 districts!</i>
<i>Vote Function:0203 Physical Planning and Urban Development</i>	
Output: 0202 03 Devt of Physical Devt Plans	
<i>UShs Bn: 24.000</i> -Implementation of Physical Devt Plans as a major strategy to implement National Land use policy;	- Promote orderly development and guide spatial planning -Facilitate optimum utilisation of land resources within the Albertine Region; -To contribute to sustainable land utilisation in the country including settlement, conservation, Agriculture and other economic activities. The implementation of the PPA, standards and guidelines will address issues of uncontrolled spatial developments;
<i>Vote Function:0201 Housing</i>	
Output: 0203 01 Housing Policy, Strategies and Reports	
<i>UShs Bn: 6.500</i> Construction of Government houses for civil servants in the health and education sectors. (Planned under PPP arrangement with Government contribution of UGX 6.5bn for Monitoring and supervision).	Construction of Government houses for civil servants in the health and education sectors. will improve the housing and health conditions of civil servants and consequently efficiency in delivery of Government services;
<i>Vote Function:0204 Policy, Planning and Support Services</i>	
Output: 0249 04 Information Management	
<i>UShs Bn: 2.000</i> Implementation of the Clients Charter-UGX 0.2bn; Implementation of the IEC strategy that needs-UGX 1.8bn;	To create public awareness and streamline service delivery to improve efficiency.

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- HIV workplace policy developed;

(iii) Environment

Objective: To promote awareness, knowledge, attitudes of our workplace environment

Issue of Concern : There is increased deterioration of the workplace environment through intoxication of air with carbonated substances and other harmful substances, contamination of water and haphazardly disposal of wastes.

Proposed Interventions

Promote "keep your Environment clean" campaign;

- Reducing the amount of waste and increasing recycling at the workplace;
- Procure dust bins for disposal of wastes
- Usage of Environment friendly products;
- Reduce carbon in the Environment;

Budget Allocations UGX billion 0.3

Performance Indicators

- Workplace Environment awareness campaign carried out;
- 1000 fliers of "keep your Environment clean produced;
- There is increased deterioration of the workplace environment through intoxication of air with carbonated substances and other harmful substances, contamination of water and haphazardly disposal of wastes.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
UCB	30/06/2000	2,500,000.00
Ranches	30/06/2000	291,155,517.00
Ranchers (under ranchers reconstruction exercise).	30/06/2008	7,161,491,100.00
Mukono Town Council	30/06/2001	1,509,338.00
Mukasa Rashid	30/06/2003	1,360,714.00
Masaka Municipal Council	30/06/2000	8,229,504.00
Masaka Mun. Council	30/06/2001	3,926,851.00
Kamuli TC	30/06/2000	2,655,696.00
Iganga Town Council	30/06/2001	8,657,776.00
Church of Uganda	30/06/2006	77,100,000.00
Basangira Building Contractors	30/06/2006	506,832.00
Arua Municipal Council	30/06/2002	10,508,542.00
Arua Municipal council	30/06/2002	869,930.00
Arua Mun Council	30/06/2001	6,479,991.00
	Total:	7,576,951,791.000

The above mentioned arrears were incurred because the Ministry had insufficient funds to clear the suppliers. For the Ranchers, the government took their land during the restructuring of ranches and has never fully compensated them. For rates, unless government institutions build their own office premises, domestic arrears on rates will continue to arise. The payment of rates should be decentralized and each government office should budget and pay for its rates the way office rentals are handled.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

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Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Sale of non-produced Government Properties/assets		24.724	5.342		
	Total:	24.724	5.342		

The forecast levels of NTR are based on the current collections. For the property related fees, it is assumed that more people will demand for increased services in land registration.