

Vote:012 Ministry of Lands, Housing & Urban Development

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

To ensure Security of land tenure, orderly development and adequate housing for all

III. Major Achievements in 2017/18

The following are the major achievements registered by the Vote.

A) Land Administration and Management (funds spent UGX 1.37bn)

- Finalized preparation of the Regulatory Impact Assessment (RIA) for the land related laws: The Registration of Titles (amendment) Act, Land Acquisition (amendment) Act, Surveyors’ Registration (amendment) Act, Land Information and Infrastructure Bill and Survey and Mapping Bill.
- Continued with the implementation of the National Land Policy and translated the policy into Acholi and Luo languages.
- Implemented the Gender Strategy on land to promote women’s land rights.
- Supported the registration of CCOs in Kabale, Kasese, Adjumani, Nwoya, Soroti and Katakwi districts. Processed over 4,500 applications, of which 2,532 applicants were men, 435 applicants were female, 1,248 applicants were on family basis and 285 were group applications.
- Over 200 CLAs were formed and incorporated as legal entities that can register and manage customary land in Karamoja, Bunyoro and central regions.
- Monitored & supervised the construction of the ten (10) MZO and the Multi-purpose Hall and a Girls Dormitory for the Institute of Surveys and Land Management.
- Operationalized 6 MZO by installing ICT equipment, procurement of furniture and training of staff.
- Developed valuation guidelines & carried out stakeholder consultations on valuation standards with key stakeholders.
- Approved valuation compensation rates for 30 districts to facilitate implementation of Government projects.
- Carried out valuation supervision of over 100 Government projects countrywide.
- Carried out over 15,000 property valuations.
- Carried out training and induction of 20 DLBs and DLOs.
- Approve 8 new DLBs of Luuka, Lwengo, Mbale, Moroto, Katakwi, Adjumani, Nwoya and Kakumiro.
- Carried out training of over 100 participants on compilation of compensation rates from the districts transversed by the East African Crude Pipeline.
- Processed over 15,000 certificates of title.
- Committed 8,500 files across the 8 MZO and MLHUD/HQ.
- Facilitated 250 court cases on land matters.
- Approved 15,850 deed plans.
- Supervised survey & mapping activities in western and central regions.
- Established 24 Ground Control Points in western and northern regions.
- Established 10 Geodetic Control Points in Logir sub-county, Arua district.
- 36 topographic maps updated in 4 districts of Bukomansimbi, Kalungu, Iganga and Bugiri.
- 60Km of UG/RW surveyed and mapped.

B. Physical Planning and Urban Development (funds spent UGX 1.33bn)

- The National Urban Policy was approved by Cabinet and commenced its implementation.
- Finalized the preparation of the RIA for the National Solid Waste Management Policy.
- Continued with the preparation of the National Physical Development Plan (NPDP), Regional Plan for Northern Uganda & commenced the preparation of the Eastern Region PDP.
- Developed PDPs for Moroto & Kabale districts & prepared draft PDPs for Kabarole, Bududa, Nwoya, Bunyangabo districts.
- Trained & inducted over 30 PPCs in basic principles of physical planning and in implementation of approved PDPs.
- Continued with the review of the legal & institutional framework for the physical Planning function in the country.

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- Commenced the review of the National Physical Planning standards and Guidelines.
- Finalized the planning for the 9 growth centres in Hoima & Buliisa districts for orderly development, land use and settlement patterns in the region.
- Disseminated the National Physical Planning Standards & Guidelines in 20 LGs.
- Monitored and supervised the implementation of PDPs in the 14 USMID Municipalities and 15 other Urban Councils.
- Carried out monitoring & inspection on the implementation of the land use regulatory framework in 30 urban councils and urban councils in GKMA.
- Carried out a state of land use compliance audit in 14 USMID Municipalities & 30 other Urban Councils.
- Commenced the process of compiling a State of Land Use Compliance Report, 2017.
- Prepared a report on the state of 5 border towns of Katuna- Kabale, Mpondwe- Kasese, Kihiki- Kanungu, Bunagana- Kisoro and monitored Urban Dev't trends
in major towns and production of a report is under way.
- Completed the installation of the Physical Planning & Urban Management Information System in 14 USMID Municipalities.
- Continued with the implementation of USMID thematic areas in the 14 Municipalities.
- Commenced the preparation of a second phase of USMID II as a successor operation to consolidate and build on the achievements made under USMID I.
- Carried out capacity building & training of staff in physical planning, urban development, governance and management.

C. Housing (funds spent UGX 0.78bn)

- Implemented the National Housing Policy, 2016 by disseminating it in the districts of eastern, central & western regions.
- Commenced the preparation of the Real Estate (Agents & Management) Bill.
- Continued with the development of building standards for earthquake & other natural disaster prone areas.
- Disseminated prototype house plans in the LGs in eastern & central regions, to help construct houses that are on plan.
- Implemented the Condominium law by sensitizing the public in eastern & central regions & vetted 20 Condominium Plans.
- Carried out sensitization on Energy efficiency in buildings in eastern and central regions.
- Carried out staff training in appropriate construction technologies, affordable alternative technologies, slum upgrading, PPP in housing.
- Carried out M&E of housing and real estate sector in the LGs in eastern, central and western regions.
- Carried out real estate catalogue in Wakiso, Mukono, Entebbe, Gulu and Lira Municipalities and slum profiling in Mbale Municipality.
- Organized and participated in the World Habitat Day 2017 and the World Urban Forum 9, that was held in Malaysia.
- Mobilized two communities in Mukono & Mpigi to form housing cooperatives.
- Discussions on the establishment of the Mortgage Liquidity Facility in Uganda continued.
- Identified land for housing development in Buliisa, Masindi, Hoima, Kiryandongo, Nwoya, Gulu, Nebbi, Arua, Zombo, Mbarara, Masaka, Jinja & Mbale.

D. Policy, Planning & Support Services (funds spent UGX 15.04bn)

- Prepared & submitted to Parliament the Ministerial Policy Statement FY 2018/19 for LHUD Sector.
- Prepared & submitted to Cabinet for consideration and approval Cabinet Memoranda on the Physical Planner's Registration Bill 2018, Physical Planning
(amendment) Bill 2018, Uganda Land Commission Bill 2017, Landlord-Tenant Bill 2018.
- Prepared & submitted to Cabinet 2 Cabinet Returns on the implementation of the Presidential and Cabinet directives.
- Prepared & submitted to MFPED the Sector BFP for FY 2018/19 -2020/2021.
- Organized the 2nd LHUD Sector Review Meeting.
- 455 staff paid salaries & wages and 282 pensioners paid pension & gratuity.
- Coordinated staff training, capacity building and induction of new staff in the sector.
- Provided security & cleaning services to Ministry premises & paid utility bills.
- Ministry's international obligations attend to.
- Organized public open days & disseminated information to the public.
- Access to information initiatives implemented & client feedback on complaints responded to.
- Coordinated the M&E function in the Ministry on the implementation of government/sector programs and projects
- Maintained the Ministry equipment & machinery in good condition.
- Trained technical staff in gender & equity mainstreaming in the budgeting & planning processes & also carried out a needs assessment on data gaps on
issues of gender & equity in land administration and management.
- Mainstreamed HIV/AIDS, Environment & Climate change activities/initiatives in the Ministry.
- Submitted to relevant authorities all statutory & administrative reports.
- Commenced the renovations of the Ministry's offices at the Headquarters.

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IV. Medium Term Plans

1. Development and implementation of National/Sectoral Policies, Laws, Regulations, Standards and guidelines;
2. Finalization of the review/amendment and drafting of land related and other sectoral laws;
3. Coordination of the implementation of sectoral laws;
4. Survey and demarcation of International boundaries;
5. Rollout and implementation of the Land Information System in remaining Ministry Zonal Offices;
6. Digitization of the land records and land registration operations in the country;
7. Implementation of Competitiveness and Enterprise Development Project /Land component;
8. Implementation of the Uganda Support to Municipal Infrastructure Development (USMID) II Program;
9. Implementation of the Albertine Sustainable Development Project;
10. Support to decentralized land administration institutions (ALCs, DLBs, LC III courts);
11. Reinstating and capacity building of Land Tribunals;
12. Strengthen the Office of Chief Government Valuer;
13. Finalise the development of the National Physical Development Plan and other regional Physical Development Plans;
14. Coordinate the implementation of the Physical Development Plan for the Albertine Graben region;
15. Formulation and dissemination of the Municipal Development Strategies;
16. Updating the Urban Indicators and production of the State of the Urban Sector Report;
17. Implementation of new housing projects through shared equity initiative in partnership with stakeholders;
18. Implementation of Slum redevelopment project in partnership with National Housing Construction Company and other stakeholders;
19. Promotion of Housing Cooperatives;
20. Promotion of affordable alternative technology;
21. Filling approved staff positions;
22. Construction of new offices for the Ministry Headquarters;
23. Carrying out training and capacity building of sector staff as well as retooling;
24. Implementation of the Sector Strategic Development Plan.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	4.475	4.695	2.576	8.103	8.913	9.359	9.827	10.318	
Non Wage	23.455	19.764	16.342	22.224	27.113	31.180	37.416	44.899	
Devt.									
GoU	9.858	8.288	1.744	9.701	11.835	14.202	14.202	14.202	
Ext. Fin.	45.751	91.118	23.556	136.216	0.000	0.000	0.000	0.000	
GoU Total	37.787	32.746	20.662	40.028	47.861	54.741	61.445	69.420	
Total GoU+Ext Fin (MTEF)	83.538	123.865	44.217	176.244	47.861	54.741	61.445	69.420	
Arrears	0.000	0.313	4.171	9.132	0.000	0.000	0.000	0.000	
Total Budget	83.538	124.178	48.388	185.376	47.861	54.741	61.445	69.420	
A.I.A Total	0.000	8.216	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	83.538	132.394	48.388	185.376	47.861	54.741	61.445	69.420	
Total Vote Budget Excluding Arrears	83.538	132.081	44.217	176.244	47.861	54.741	61.445	69.420	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

Billion Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	27.932	68.663	0.000	96.595	30.524	110.108	0.000	140.631
211 Wages and Salaries	5.830	2.602	0.000	8.432	9.641	3.994	0.000	13.634
212 Social Contributions	2.670	0.260	0.000	2.930	2.744	0.369	0.000	3.113
213 Other Employee Costs	0.532	0.000	0.000	0.532	1.095	0.000	0.000	1.095
221 General Expenses	5.657	1.434	0.000	7.091	5.242	2.978	0.000	8.219
222 Communications	1.036	0.000	0.000	1.036	1.369	0.020	0.000	1.389
223 Utility and Property Expenses	3.628	0.389	0.000	4.017	1.051	0.240	0.000	1.291
224 Supplies and Services	0.000	0.000	0.000	0.000	0.347	0.000	0.000	0.347
225 Professional Services	2.742	33.389	0.000	36.131	2.435	93.515	0.000	95.950
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.000	0.268	0.000	0.268
227 Travel and Transport	4.016	4.439	0.000	8.455	4.883	5.863	0.000	10.746
228 Maintenance	1.822	26.151	0.000	27.973	1.717	2.862	0.000	4.578
Output Class : Outputs Funded	0.000	0.000	8.216	8.216	3.000	0.000	0.000	3.000
262 To international organisations	0.000	0.000	6.318	6.318	0.000	0.000	0.000	0.000
263 To other general government units	0.000	0.000	1.898	1.898	3.000	0.000	0.000	3.000

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Output Class : Capital Purchases	4.814	22.455	0.000	27.270	6.504	26.109	0.000	32.613
231 Depreciation	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0.001
281 Property expenses other than interest	0.113	0.000	0.000	0.113	0.238	1.846	0.000	2.084
312 FIXED ASSETS	4.702	22.455	0.000	27.157	6.265	24.263	0.000	30.528
Output Class : Arrears	0.313	0.000	0.000	0.313	9.132	0.000	0.000	9.132
321 DOMESTIC	0.313	0.000	0.000	0.313	9.132	0.000	0.000	9.132
Grand Total :	33.059	91.118	8.216	132.394	49.160	136.216	0.000	185.376
Total excluding Arrears	32.746	91.118	8.216	132.081	40.028	136.216	0.000	176.244

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 Land, Administration and Management (MLHUD)	38.028	58.870	21.278	114.015	27.327	23.934	30.704	34.114
03 Office of Director Land Management	0.042	0.052	0.026	0.068	0.257	0.294	0.352	0.415
04 Land Administration	0.508	2.373	0.902	2.027	2.109	3.424	2.794	3.009
05 Surveys and Mapping	1.001	0.922	0.323	3.279	3.837	4.044	4.960	5.796
06 Land Registration	0.386	0.346	0.169	0.415	0.323	0.454	0.406	0.461
07 Land Sector Reform Coordination Unit	13.199	9.826	4.691	9.877	13.036	11.374	14.851	17.751
1289 Competitiveness and Enterprise Development Project [CEDP]	22.892	45.350	15.167	98.350	7.764	4.344	7.341	6.681
02 Physical Planning and Urban Development	36.889	55.487	11.285	47.136	7.002	8.176	8.617	9.865
11 Office of Director Physical Planning & Urban Devt	0.054	0.050	0.025	0.056	0.056	0.059	0.071	0.078
12 Land use Regulation and Compliance	1.229	0.663	0.315	0.844	1.123	0.970	0.862	1.184
1244 Support to National Physical Devt Planning	1.783	3.238	1.166	2.698	3.366	4.836	4.836	4.836
1255 Uganda Support to Municipal Development Project (USMID)	22.980	33.490	6.427	18.900	0.000	0.000	0.000	0.000
13 Physical Planning	2.707	1.327	0.772	1.287	1.817	1.723	1.964	2.654
1309 Municipal Development Strategy	0.006	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1310 Albertine Region Sustainable Development Project	7.287	16.128	2.335	22.816	0.000	0.000	0.000	0.000
14 Urban Development	0.843	0.590	0.246	0.534	0.641	0.588	0.884	1.113
03 Housing	1.465	1.617	0.785	1.623	1.889	2.910	4.004	2.832
09 Housing Development and Estates Management	0.748	0.868	0.428	0.938	1.048	1.410	1.566	1.427
10 Human Settlements	0.674	0.701	0.333	0.634	0.780	1.429	1.575	1.319
15 Office of the Director, Housing	0.043	0.048	0.024	0.051	0.060	0.071	0.864	0.086

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49 Policy, Planning and Support Services	7.157	16.419	15.041	22.603	11.644	19.721	18.120	22.609
01 Finance and administration	5.251	5.893	14.315	18.138	9.029	12.863	13.811	17.214
02 Planning and Quality Assurance	1.138	1.018	0.477	1.215	1.674	1.726	2.155	2.546
1331 Support to MLHUD	0.661	9.416	0.206	3.153	0.705	5.022	2.026	2.685
16 Internal Audit	0.108	0.093	0.043	0.097	0.236	0.111	0.128	0.163
Total for the Vote	83.538	132.394	48.388	185.376	47.861	54.741	61.445	69.420
Total Excluding Arrears	83.538	132.081	44.217	176.244	47.861	54.741	61.445	69.420

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	01 Land, Administration and Management (MLHUD)		
Programme Objective :	Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use; <ul style="list-style-type: none"> -Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups;
 -Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes;
 -Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and
 -Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector; 		
Responsible Officer:	Director , Land Administration and Management		
Programme Outcome:	Improved land tenure security		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved land Use for production purposes			
2. Reduced land disputes			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Average time of land tiling	15	10	8
• % age awareness of provisions of the National Land Policy	40%	45%	50%
N/A			
Programme :	02 Physical Planning and Urban Development		
Programme Objective :	<ul style="list-style-type: none"> - Attain orderly and sustained growth of urban and regional development;&nbsp;
 - Attain a well regulated and controlled land use; and
 - Enhance public awareness on urban land use and regional development; 		
Responsible Officer:	Director, Physical Planning and urban Development		

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Programme Outcome: Increased compliance to physical planning regulatory framework			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Orderly and sustainable rural and urban development			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• %tage compliance to physical planning regulatory framework in the urban councils.	46%	45%	45%
N/A			
Programme : 03 Housing			
Programme Objective : <ul style="list-style-type: none"> - Provide overall guidance to the housing sector;
 - Improve the quality of housing in Uganda;&nbsp;
 - Increase home ownership;&nbsp;
 - Improve the security of housing tenure for all especially the vulnerable in society
 - Increase public awareness on human settlements development;&nbsp;
 - Build capacity among stakeholders for housing development and management, and;
 - Promote networking both Local and International. 			
Responsible Officer: Director, Housing			
Programme Outcome: Increased access to adequate housing			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved Human settlements			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• %tage awareness of the National Housing Policy.	40%	45%	48%
• %tage of disseminated prototype plans implemented	20%	25%	30%
N/A			
Programme : 49 Policy, Planning and Support Services			
Programme Objective : -Ensure efficient, effective and optimal use of Government resources for service deliverly			
Responsible Officer: Permanent Secretary			
Programme Outcome: An efficient and effective delivery of services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved land administration			
2. Improved land Use for production purposes			
3. Strengthened Land valuation			
	Performance Targets		

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Outcome Indicators	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 012 Ministry of Lands, Housing & Urban Development			
<i>Program : 02 01 Land, Administration and Management (MLHUD)</i>			
Development Project : 1289 Competitiveness and Enterprise Development Project [CEDP]			
Output: 02 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
-26(4 Station Wagons, 22 Pickups) Vehicles for the MZOs procured;	Obtained clearance from World Bank.	- 9 Pickups for Valuation-Office of the CGV procured - 26(4 station Wagons ,22 pickups) Vehicles for the MZOs procured - Specialized Equipment and Machinery for Surveys and Mapping Department, ISLM, Physical Planning and MZOs Procured	
11(1 Station-wagon, 10 Pickups) Vehicles for Valuation-Office of the CGV procured; -Procurement of specialized Equipment and Machinery for Surveys and Mapping Department;ISLM; Physical Planning and MZOs done;	IDA comments addressed and resubmitted to World Bank.		
Total Output Cost(Ushs Thousand)	10,405,200	372,300	10,447,135
Gou Dev't:	3,850,000	372,300	3,655,000
Ext Fin:	6,555,200	0	6,792,135
A.I.A:	0	0	0
<i>Program : 02 02 Physical Planning and Urban Development</i>			
Development Project : 1310 Albertine Region Sustainable Development Project			
Output: 02 02 72 Government Buildings and Administrative Infrastructure			
-Bulisa Town Council and District LG Offices rehabilitated;	Design of infrastructure still on-going		
Total Output Cost(Ushs Thousand)	600,000		
Gou Dev't:	0	0	0
Ext Fin:	600,000	0	0
A.I.A:	0	0	0
Output: 02 02 73 Roads, Streets and Highways			
160 km and 70km gravel roads in Hoima and Bulisa Districts respectively roads in Hoima and in Bullisa maintained in a motorable state inclusive of drainage 3km of gravel and 6km of tarmac road for Buliisa TC	Design of infrastructure still on-going Design of infrastructure still on-going	30.3 km of roads-Buliisa District LG Rehabilitated.. 10 km upgraded to Tarmac and 6.6 km rehabilitated for Buliisa TC 118.1 km-Hoima District LG Rehabilitated.	

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Total Output Cost(Ushs Thousand)	9,400,000	0	17,346,503
Gou Dev't:	0	0	0
Ext Fin:	9,400,000	0	17,346,503
A.I.A:	0	0	0
Output: 02 02 74 Major Bridges			
25(16-Hoima,9-Buliisa) Bridges/culverts/swamp raising constructed in Hoima District Local Government		Design of infrastructure still on-going	
Total Output Cost(Ushs Thousand)	3,000,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	3,000,000	0	0
A.I.A:	0	0	0
Output: 02 02 79 Acquisition of Other Capital Assets			
-One Fish Landing Site and One Animal slaughter house for Hoima District constructed		Design of infrastructure still on-going	3 Markets for Buliisa TC, 6 Markets for Buliisa district LG , 4 Markets, 2 Fish Landing Sites, 25 Fish Cages , 1 slaughter house at Buseruka for Hoima District Local government.
-16 Fish cages for Hoima constructed		Design of infrastructure still on-going	
9 Markets constructed(2 Bulisa TC and 4 Bulisa District, 3Hoima)			
Total Output Cost(Ushs Thousand)	2,900,000	0	1,970,000
Gou Dev't:	0	0	0
Ext Fin:	2,900,000	0	1,970,000
A.I.A:	0	0	0
Program : 02 49 Policy, Planning and Support Services			
Development Project : 1331 Support to MLHUD			
Output: 02 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 Field Vehicles procured		Procurement process for 2 Vehicles finalized and awaiting delivery of vehicles in quarter 3	3 Field Vehicles for Monitoring and evaluation activities procured 2 Ragged Double Cabin land Cruisers for boarder demarcation activities procured.
Total Output Cost(Ushs Thousand)	600,000	0	1,002,000
Gou Dev't:	600,000	0	1,002,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 02 49 76 Purchase of Office and ICT Equipment, including Software			

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-ICT items procured, -Assorted Machinery and Equipment procured. -Assorted Furniture; -Software procured	Procurement process for ICT equipment finalized Procurement of furniture finalized	ICT equipments for the MZOs Procured -Generator for use in boarder demarcation procured - 2 dual GNSS receivers for surveying and mapping of the international border procured. Furniture and fixtures for MZOs procured Assorted Furniture procured. - 5 heavy duty laptops for border demarcation procured. -Other Assorted ICT items for retooling of the Ministry offices procured - Survey and mapping capital works of the common border monitored and appraised. Assorted Machinery and Equipment procured -240SQkms of satellite imagery for border demarcation acquired.	
Total Output Cost(Ushs Thousand)	364,320	87,580	1,847,020
Gou Dev't:	364,320	87,580	1,847,020
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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The Ministry faces a number of challenges as listed below.

1. Inadequate funds for the implementation of the following activities:

- a) Maintenance of Land Information System (LIS) and Ministry Zonal Offices (MZOs) (UGX. 6.7bn);
- b) Strengthening the Office of Chief Government Valuer (Staffing, Retooling and Capacity building) (UGX 7bn)
- c) Titling Kayunga district land (implementation of H.E. President's directive) (UGX 248m)
- d) Compensation for the land acquired for Amuru Sugar Works Project (UGX 19.9bn)
- e) Outstanding compensation of land acquisition to American Procurement Company (AMPROC) (UGX 13.43bn)
- f) Survey and demarcation of Buliisa land (land surveying, land valuation and physical planning) in preparation for production of Oil by 2020 (UGX 1bn)
- g) Compensation of restructured ranches (Ranch no. 34B and 42B) (UGX 11.4bn)
- h) Wage Shortfall (UGX 3.2bn)
- i) Shelter Afrique (Country subscription) (UGX 1.44bn)
- j) National Housing Corporation (Top up on sale of Buganda road flats) (UGX 7.35bn)
- k) Inadequate Land Fund (UGX 200bn)

2. Inadequate staff structure coupled with the failure to attract certain caliber of staff i.e. Valuers, Land officers and ICT officers due to the inadequate salaries paid by

Government yet they are competed for by the private sector which pays them adequate salaries.

- 3. Inadequate training of the land management Institutions.
- 4. Lack of Funds to maintain the LIS and MZOs.
- 5. Inadequate training of Physical Planning committees and Land Boards.
- 6. Absence of the National Physical Development Plan.
- 7. Absence of Integrated Urban Infrastructure Development plan.
- 8. Increased Land disputes and conflicts as well as border conflicts.
- 9. Fraudulent transactions in the Land registration process.
- 10. Inadequate Office accommodation.
- 11. Absence and or Non implementation of physical Development plans in Local Governments.
- 12. Increasing slums.
- 13. Inadequate low and medium cost houses leading to a huge housing deficit.
- 14. Inadequate institutional houses for public servants.
- 15. Limited public awareness on services offered by the Ministry.
- 16. Low compliance to physical development plans and physical planning framework leading to unplanned developments.
- 17. Lack of property value data bank.
- 18. Absence of adequate serviced land for investment/development purposes.

Plans to improve Vote Performance

Vote:012 Ministry of Lands, Housing & Urban Development

- Ensure the appropriated funds are utilized on earmarked activities and funds spent on time.
- Enhance Monitoring and Evaluation of Sector interventions and Projects for improved service delivery.
- Advocate and solicit support from key stakeholders to actively participate in sector undertakings for improved ownership and sustainability.
- Finalise the Development of national/sector policies and coordinate the implementation of the same policy.
- Intensify support supervision, inspection and field visits to enforce adherence to standards and guidelines for better implementation of sector interventions.
- Recruitment and deployment of staff at all service delivery points to ensure enhanced service delivery.
- Expedite the construction /Renovation of Ministry Zonal Offices so as to take services closer to people.
- Expedite the construction /Renovation of Ministry Headquarters.
- Undertake training and capacity building of Land Administration institutions so as to improve on service delivery.
- Coordinate the development and implementation of physical development plans, which guide developments and human settlements.
- Undertake public sensitizations and awareness campaigns on sector related services.
- Mainstreaming HIV/AIDS, Gender and Equity, Environment and Climate Change in Sector activities.
- Translate National/Sector policies, laws, regulations and guidelines into major local languages and disseminate and distributed translated documents to stakeholders.
- Roll-out implementation of the LIS to all the 21 MZOs in the Country.
- Engage stakeholders to undertake PPP arrangements in provision of sector services such as construction of low cost houses, etc.
- Retooling Ministry Offices as well as procuring transport equipment.
- Lobby for additional funding to the sector

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Implement the Ministry HIV/AIDS Work Place Policy so as to: (i) Increase HIV/AIDS awareness among the members of staff and other key stakeholders in the sector; (ii) Network with other stakeholders to provide care, treatment, and social support to employees and their immediate families affected by HIV/AIDS; (iii) Sensitise the public on mainstreaming HIV/AIDS in housing development activities; (iv) Undertake research on the impact of HIV/AIDS on Housing; and, (v) Institutionalize specialized and subsidised service-provision packages for the vulnerable groups including the people affected and infected by HIV/AIDS.
Issue of Concern :	Non implementation of the HIV/AIDS Work Place Policy
Planned Interventions :	i) Host Health awareness week ii) Disseminate IEC materials iii) Organize HIV/AIDS Sensitization workshops iv) Collaborate with HIV/AIDS Service providers.
Budget Allocation (Billion) :	0.070
Performance Indicators:	i)No of HIV/AIDS Sensitization workshops held ii)No of HIV/AIDS partners in the Ministry iii)Level of dissemination of the the HIV/AIDS work place policy in the Ministry iv)% of staff receiving HIV/AIDS testing and counselling services

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Issue Type:	Gender
Objective :	Mainstream Gender and Equity issues in the Ministry through; <ol style="list-style-type: none"> i) Developing a clear strategy and action plan for promoting gender and equity in the Ministry; ii) Ensure adequate budget for gender equality objectives, including sufficient resources for capacity building; iii) Undertake public awareness campaigns on PWDs, women and children affairs in urban areas; iv) Support the implementation of the National Gender Policy to address the gender inequity concerns in the Ministry; v) Protecting the Land Rights of Other Vulnerable Groups, including the Internally Displaced Persons; vi) Undertake periodic M&E to assess implementation of programmes to enhance women's land access and rights
Issue of Concern :	Limited mainstreaming of Gender ,Equity and Equality in the Ministry of Lands, Housing and Urban Development undertakings
Planned Interventions :	<ol style="list-style-type: none"> i) Mainstream Gender, Equity and Equality in the Ministry of Lands, Housing and Urban Development Interventions ii) Sensitize men , women and PWDs on gender and land in 20 LGs. iii) Sensitize ALCs and DLBs on Gender equity and Land in 20 LGs.
Budget Allocation (Billion) :	1.389
Performance Indicators:	% of gender budgetary allocation of the total Ministry budget No of campaigns on PWDs, women and children affairs conducted % of the vulnerable group with registered land rights No of periodic M&E activities done on women¶s land access and rights

Issue Type:	Enviroment
Objective :	Ensure Environment, Occupational Health and Safety in all Ministry interventions; <ol style="list-style-type: none"> (a) Promote Keep your Environment Clean Campaign; (b) Reduce the amount of waste generated and promote reuse/recycling at workplace; (c) Mainstream environmental concerns in all Ministry activities; (d) Have regular coordination meetings on protection of wetlands and fragile ecosystems; (e) Have regular Coordination meetings on Mitigation of the impacts of Climate Change; (f) Conduct workshops on occupational Health and safety (OHS); (g) Enforce Health and Safety Act in the Ministry/workplace;
Issue of Concern :	Limited awareness, knowledge and negative attitudes on environmental issues
Planned Interventions :	Promote awareness, knowledge and attitudes of workplace environment Coordinate with other players for protection fragile ecosystems. Promote mitigation and adaption to impacts of climate change. Implement the Ministry¶s OHS policy
Budget Allocation (Billion) :	0.277
Performance Indicators:	No of ³ Keep your Environment Clean Campaigns´ conducted % reduction of waste generated and reused/recycled at workplace Level of mainstreaming of environmental concerns done No of workshops on OHS conducted

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected

Vote:012 Ministry of Lands, Housing & Urban Development

Total	0.000	0.000	0.000
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XII. Personnel Information**Table 12.1 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commissioner	U1SE	1	0	1	1	2,072,029	24,864,348
Architect	U4U	1	0	1	1	798,667	9,584,004
Askari	U8	26	4	22	22	3,564,374	42,772,488
Assistant Commissioner	U1EU	2	0	2	2	3,035,674	36,428,088
Assistant Records Officer	U5	2	0	2	2	782,496	9,389,952
Assistant. Commissioner.	U1E	4	0	4	4	8,150,976	97,811,712
Director	U4	1	0	1	1	2,420,584	29,047,008
Dispatch Clerk	U7	10	0	10	10	2,681,430	32,177,160
Driver	U8U	1	0	1	1	179,504	2,154,048
Economist	U4	1	0	1	1	707,366	8,488,392
Government Valuer	U4	3	2	1	1	968,370	11,620,440
Housing Officer/Estates	U4L	1	0	1	1	551,383	6,616,596
Land Officer/ Inspector	U4	3	1	2	2	1,936,740	23,240,880
Office Attendants	U9	1	0	1	1	197,167	2,366,004
Office Supervisor	U6	1	0	1	1	374,830	4,497,960
Office Typist	U8U	1	0	1	1	313,067	3,756,804
Personal Secretary	U4L	1	0	1	1	551,383	6,616,596
Photographer	U5	1	0	1	1	618,753	7,425,036
Principal Asst. Secretary	U2	21	7	14	14	16,442,118	197,305,416
Principal Land Management Officer	U2	9	7	2	2	3,142,158	37,705,896
Principal Land Officer	U2	1	0	1	1	1,811,322	21,735,864
Principal Physical Planner	U3U	4	1	3	3	3,412,716	40,952,592
Principal Quantity Sur.	U2Sc	1	0	1	1	1,728,187	20,738,244
Records Officer	U4	13	2	11	11	5,853,760	70,245,120
Sen Physical planner	U3	4	0	4	4	4,427,428	53,129,136
Sen.Staff Surv./ Princ.Surveyor	U3	13	5	8	8	9,353,712	112,244,544
Senior Economist	U3U	1	0	1	1	1,959,610	23,515,320
Senior Government Valuer/Pric Asst V	U3	13	12	1	1	1,094,807	13,137,684
Senior Housing Officer	U3L	13	0	13	13	23,467,912	281,614,944
Senior Land Officer/Inspector	U4	14	0	14	14	14,005,110	168,061,320
Senior Personal Secretary	U3	1	0	1	1	900,535	10,806,420
Senior Registrar of Titles	U3	13	5	8	8	3,231,976	38,783,712
Senior Statistician	U3U	1	0	1	1	1,959,610	23,515,320
Staff Cartographer	U4	13	2	11	11	10,606,068	127,272,816
Stenographer Secretary	U6	13	3	10	10	3,690,000	44,280,000
Telephone Operator	U7L	2	0	2	2	1,072,572	12,870,864
Total		276	77	199	199	173,534,058	2,082,408,696