



THE REPUBLIC OF UGANDA

# **LANDS, HOUSING AND URBAN DEVELOPMENT SECTOR BUDGET FRAMEWORK PAPER**

**FY 2018/19 – FY 2022/23**

**MINISTRY OF FINANCE, PLANNING AND  
ECONOMIC DEVELOPMENT**

## Sector: Lands, Housing and Urban Development

### Foreword

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

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

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

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

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

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

-Wage shortfall of UGX 1.8BN;

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

-Implementation of National Housing Policy (UGX 2.0BN)

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

-Compensation arrears of (UGX 144.5BN);

-Property rates of (UGX 7.2 BN)

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

---

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

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

Dorcas.W. Okalany

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

---

# Vote:012 Ministry of Lands, Housing & Urban Development

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	4.475	4.695	1.054	4.695	5.164	5.422	5.694	5.978
Non Wage	23.455	19.764	8.866	18.345	22.381	25.738	30.886	37.063
Devt. GoU	9.858	8.288	0.139	9.242	11.275	13.530	13.530	13.530
Ext. Fin.	45.751	91.118	10.013	99.444	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>37.787</b>	<b>32.746</b>	<b>10.059</b>	<b>32.281</b>	<b>38.820</b>	<b>44.690</b>	<b>50.109</b>	<b>56.571</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>83.538</b>	<b>123.865</b>	<b>20.072</b>	<b>131.725</b>	<b>38.820</b>	<b>44.690</b>	<b>50.109</b>	<b>56.571</b>
<i>A.I.A Total</i>	0.000	8.216	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>83.538</b>	<b>132.081</b>	<b>20.072</b>	<b>131.725</b>	<b>38.820</b>	<b>44.690</b>	<b>50.109</b>	<b>56.571</b>

### (ii) Vote Strategic Objective

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

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

#### Land Administration and Management

##### a) Under Land Administration:

- Finalized drafting of the proposed principles for Registration of Titles (amendment) Act, Land Acquisition (amendment) Act, Surveyors' Registration (amendment) Act, Land Information and Infrastructure Bill and Survey and Mapping Bill.
- Finalized the review of the Land Regulations (2004).
- Continued with the implementation of the National Land Policy and National Land Policy Implementation Action Plan .
- Developed a Gender Strategy on land to promote women's land rights.
- Developed a Monitoring and Evaluation Framework for the National Land Policy (NLP).
- Carried out a Stakeholder mapping for the actors in the land sector, capturing the actor's stake in the land sector.
- Commenced the development of the National Resettlement, Land Acquisition and Rehabilitation Policy.
- Carried out public awareness campaigns in 14 districts on land rights, equitable access to land and other land related matters.
- Under SLAAC, adjudicated and demarcated 98 parcels in Nyamiko village – Sheema district (21.516 Hectares); 8 parcels adjudicated and demarcated in Nyamuyanja parish Isingiro District; and 210 demarcated in Mawuta – Jinja district.
- Appointed a Multi-sectoral committee to oversee implementation of Alternative Dispute Resolution (ADR) mechanisms with emphasis on access to Land Justice to All, and handled 18 ADRs in Mbale, Budaka, Butaleja, Wakiso, Mukono, Buliisa and Hoima District.
- Appointed a taskforce on illegal land evictions to sensitize the public on their land rights and equitable access to land. The taskforce sensitized communities in Kayunga, Nakaseke and Buliisa district on land rights and other land related matters.
- Monitored and supervised 26 districts in the execution of their mandates with regard to land management and administration.
- Commenced the process for the Construction of the eight (8) MZOs , Multi-purpose Hall and Dormitory for the Institute of Surveys and Land Management.
- Commenced the operationalization of the 6 MZOs by installing ICT equipment, procurement of furniture and training of staff. Also carried out testing of the public and private portal for Lira MZO, which was launched in February 2017 to serve the communities of Land sub region.

# Vote:012 Ministry of Lands, Housing & Urban Development

- Approved valuation compensation rates for 20 districts to facilitate implementation of Government projects.
- Carried out valuation supervision of over 100 projects including land acquisition for infrastructure projects, power lines and hydro power projects and other projects countrywide.
- Carried out over 8,000 property valuations including rental valuations, land acquisition, valuation for land fund, consent applications, valuation for probate, and general compensation.
- In collaboration with the Voluntary Guidelines on the Responsible Governance of Tenure (VGGT) Secretariat integrated the CCO database into the National Land Information System.

## b) Under Land Registration:

- Processed 31,683 certificates of title.
- Completed 28,595 land registration transactions.
- Committed 14,107 files across the 6 MZOs and MLHUD/HQ.
- Facilitated 296 court cases on land matters

## a) Under Surveys and Mapping

- Approved 5,070 deed plans.
- Established 10 Geodetic Control Points in Logir sub-county, Arua district;
- 36 topographic maps updated in 4 districts of Lwengo, Masaka, Kayunga and Mukono.
- 10Km of UG/DRC , 14 Km of UG/RW old boundary established, surveyed and boundary pillars established;
- Carried out training and capacity building of 8 staff in surveying and mapping techniques;
- Rehabilitated and scanned about 60% of 60,000 maps. Out of the 60% maps that have been rehabilitated and scanned 54% have been georeferenced for use under the LIS by the Surveys and Mapping Department, Entebbe.
- Produced base maps for the entire country except Kiruhura district which is still under process.

## B. Physical Planning and Urban Development

### a) Under Physical Planning

- Commenced the drafting of the Physical Planners' Registration Bill.
- Commenced the preparation of the National Physical Development Plan (NPDP) that is aimed at guiding developments in the country
- Commenced the preparation of the Regional Plan for Northern Uganda that will guide on socio-economic developments in the region.
- Prepared draft Physical Development Plans for Wanseko, Biiso and Kigorobya Town Councils in the Albertine Graben.
- Commenced the process of reviewing the legal and institutional framework for the physical Planning function in the country.
- Disseminated the National Physical Planning Standards and Guidelines in 10 local governments.
- Monitored the implementation of Physical Development Plans in the 14 Municipalities that are implementing USMID Program, and 12 other Urban Councils.
- Enhanced the Directorate's staff skills through training and capacity building in mentoring LG's in enforcement of Physical Development Plans and the Land Use Regulatory Framework.

### b) Under Land Use and Regulation Compliance:

- Developed a National Enforcement Framework for compliance to physical development plans.
- 21 Urban Councils were inspected for compliance to Physical Development Plans
- Carried out a state of land use compliance audit in 22 Municipalities and 40 Urban Councils.
- Prepared and published a State of Land Use Compliance Report, 2016.
- Monitored 12 Urban Councils in the Greater Kampala Metropolitan Areas and 14 in other parts of the country for compliance to the land use regulatory framework.

### c) Under Urban Development:

- Finalized the review of the draft National Urban Policy and submitted it to Cabinet for consideration and approval.
- Finalized stakeholder consultations on the development of the National Solid Waste Management Policy.
- Provided a framework for long term urban development initiatives under the Municipal Development Strategies to 14 Municipalities implementing USMID program.
- Carried out monitoring of Urban Development trends in 16 Town Councils and produced a state of urban development in the respective urban areas
- Provided Municipal Development Strategies with skills to implement Own Source Revenue through capacity building in terms of revenue mobilization and management.
- Carried out Physical Planning audits in 12 Urban Councils to inform urban development interventions.
- Collected data from 11 Town Councils and updated the urban development database.

# Vote:012 Ministry of Lands, Housing & Urban Development

- Strengthened technical capacity of Urban Council staff in enforcement and implementation of Physical Development Plans and the Land Use Regulatory Framework and urban governance and management.
- Carried out institutional capacity building of USMID participating Municipal Local Governments in the following areas; linking Municipal Physical Plan, 5 year development plan and annual budget; own source revenue (OSR) mobilization; procurement systems; Accounting & Financial management systems; Program and budget execution; Monitoring, accountability, transparency and communication systems; and Environmental and social management systems.
- Improved and expanded the urban infrastructure in the 14 participating Municipal local governments.
- Procured specialized equipment for physical planning, engineering and environmental management for 14 USMID participating Municipal Local Governments to enable them perform their mandated tasks. The equipment include high-end computers, Noise meter, gas meter, waste water mini lab, Ranging rods, Levelling staves, Standard screw clamp tripod, Map printer, Ideal drawing & storage tubes, GPS & software (Trimble Juno 3D Series), Drawing File (Maps/Plans) Storage Cabinet/cabin(A1-A0) and Total Station. The requisite training and capacity building was also provided.
- 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 USMID dissemination program to key stakeholders including Members of Parliament, Resident District Commissioners, Municipal Council Mayors, representatives of the Uganda Police Force, Program Technical Committee and technical staff of both the Ministry and Municipal Councils.
- Under USMID facilitated 13 Municipalities of of Arua, Gulu, Lira, Mbale, Soroti, Tororo, Jinja, Entebbe, Masaka, Mbarara, Fort Portal, Hoima and Moroto to prepare Municipal Drainage Master Plans and Municipal solid waste management strategies.
- Developed a complaints handling strategy and established a desk at the Ministry Headquarters.

## C. Housing

- Launched the National Housing Policy, 2016 and commenced its implementation. So far it has been disseminated to the technical officers handling the housing function in 17 districts.
- Distributed and disseminated the National Housing Policy, 2016 to Members of Parliament through a Ministerial statement that was made to the August House.
- Commenced the preparation of the Real Estate (Agents & Management) Bill with the development of TORs for the consultant to prepare a situation analysis of the real estate industry.
- Finalized stakeholder consultations on the draft Housing Landlord-Tenant Bill.
- Disseminated Prototype House plans to technical officers handling the housing function in 10. Prototype plans have helped in constructing houses that are on plan.
- Vetted 15 Condominium Plans.
- Coordinated PPP arrangements in housing development between different stakeholders, such as UGAVILLA Development Co. Ltd and Entebbe Municipal Council for the re-development of Katabi Housing Estate with 384 apartments on approximately 8.0 acres; Shelter Afrique and Uganda Land Owners Association (ULOA), among others.
- Working in collaboration with the Ministry of Defence and Veteran Affairs (MODVA) prepared a project proposal for the construction of 30,000 institutional houses for the UPDF.
- Carried out staff training and capacity building in appropriate construction technologies and affordable alternative technologies.
- Carried out monitoring and evaluation of housing and real estate sector in 18 districts.
- Partnered with a CSO - Shelter and Settlement Alternatives to construct model houses for low income earners in Wakiso district.
- Carried out stakeholder sensitizations and public awareness campaigns on housing related matters.
- Organized and participated in the national celebrations of World Habitat Day 2016 and Habitat III.
- Commenced the development of building standards for earthquake prone areas.
- Commenced the establishment of the Mortgage Liquidity Facility in Uganda.

## D. Policy, Planning and Support Services

- Prepared and submitted to Parliament and other authorities the Ministerial Policy Statement FY 2016/17 for Lands, Housing and Urban Development Sector.
- Prepared and submitted to Cabinet Secretariat for consideration and approval Cabinet Memoranda on the draft National Urban Policy, Physical Planner's Registration Bill, Registering and recording land agents.
- Prepared and submitted 2 Cabinet Returns to Cabinet Secretariat.
- Undertook policy analysis on sector matters.
- Prepared and submitted to MFPED the BFP FY 2017/18 -2019/2020
- Vote Budgets, work plans analyzed and consolidated into Program Budgeting System (PBS).
- Semi Annual Government Performance reports prepared and submitted to OPM.
- Launched the planning for the 9 urban growth centres in Hoima and Buliisa districts for orderly development, land use and settlement patterns in the region.

# Vote:012 Ministry of Lands, Housing & Urban Development

## Performance as of BFP FY 2017/18 (Performance as of BFP)

- Kibaale MZO operationalized on 9 September, 2017.
- The National Housing Policy was disseminated in Ntungamo, Sheema, Bushenyi, Rukungiri, Rubanda and Kabale
- 18 topographic maps for Iganga and Bugiri districts updated and disseminated.
- 8 Ground Control Points established in Kyenjojo, Kabarole, Kamwenge and Kasese districts.
- 60 Km of Uganda/Rwanda Boarder surveyed.
- 49 Court cases facilitated.
- 3,739 certificates of title for Freehold, Mailo and Leasehold processed and issued
- National Enforcement Framework for compliance to Physical Development Plans finalized
- Draft inception report of the Northern Economic Corridor Regional Physical Development Plan finalized.
- Training of PPCs in Kumi and Nakaseke Districts carried out.
- Wakiso, Mukono, Entebbe Municipalities were catalogued for Housing Estates

## FY 2018/19 Planned Outputs

### Land Administration and Management

- The National Land Policy and National Land Policy Implementation Action Plan disseminated to 20 districts.
- The development of the National Resettlement, Land Acquisition and Rehabilitation Policy finalized.
- Proposed principles for the amendment of the Registration of Titles Act, Land Acquisition Act, and Land Information and Infrastructure Bill submitted to Cabinet for consideration and approval.
- Support retooling, staffing and capacity building of the Office of the Chief Government Valuer
- Implementation of the revised Land Regulations, commenced.
- Stakeholder consultations on the draft Bills for the Survey and Mapping Bill, Surveyor's Registration (amendment) Bill, Land Acquisition (amendment) Bill, Registration of Titles (amendment) Bill, and Land Information and Infrastructure Bill commenced.
- Implementation of the LIS phase two continued, capturing gender disseggregated data.
- Operationalization of 8 Ministry Zonal Offices in Tororo, Moroto, Mpigi, Kabale, Rukungiri, Mityana, Luwero, and Soroti
- Sensitization and public awareness campaigns on land rights and land related matters continued in all regions targeting men and women.
- land registration processes and issuance of land titles, CCOs, and Cos to males and females carried out.
- Valuations for properties, roads, way leaves and other infrastructure projects such as the Standard Gauge Railway carried out.
- Induct and train District Land Management Organisations and institutions carried out.
- Participation in technical meetings for the survey of international borders done.
- Survey and mapping activities carried out.
- FAO project commenced.
- Land management institutions in 20 districts including 13 Ministry Zonal Offices monitored and supervised.
- Administrative mechanism to record and control Land Agents, who access the Land Registries implemented.
- Systematic Land Adjudication and Certification (SLAAC) program in Jinja, Apac and Sheema implemented for men and women.

### Physical Planning and Urban Development

- Implementation of the National Urban Policy commenced.
- Legal and institutional framework for the Physical Planning function in the country reviewed.
- Physical Planner's Registration Bill submitted to Cabinet for consideration and approval and thereafter submitted to Parliament for debate and enactment into law.
- Support supervision and technical support to local governments in physical planning activities done.
- Land use regulatory and compliance framework in 30 selected urban councils across the country & GKMA monitored for compliance to the land use regulatory framework.
- Development of the National Physical Development Plan Finalized.

# Vote:012 Ministry of Lands, Housing & Urban Development

- Preparation of the Northern Corridor Regional Development Plan finalized.
- Preparation of the Model Sub county Physical Development Plan finalized.
- Preparation of Moroto PDP finalized.
- 14 Municipal Councils supported to maintain their Local revenue database;
- 20 Physical planning committees trained.
- Capacity building of USMID thematic areas done.
- Preparatory arrangements for commencement of USMID II finalized.
- National Urban Solid Waste Management Policy launched.
- Municipal development Forums established and sessions on different urban themes conducted.

## Housing

- National Housing Policy disseminated to 20 Local Governments and other stakeholders.
- Preparation of a costed National Housing Policy Implementation Action Plan completed and its implementation commenced.
- Housing Landlord-Tenant Bill submitted to Parliament for debate and enactment into law.
- Principles for the National Housing Bill prepared.
- Principles for the Real Estates, Agency & Management bill prepared.
- Preparation, reproduction & dissemination of prototype house plans to 15 districts done targeting both men and women.
- Housing standards and guidelines developed./
- Sensitization on condominium property law & regulations in 14 Municipalities undertaken.
- 22 condominium plans vetted.
- Green building technology promoted in 15 districts.

## Policy Planning and Support Services

- Budget Framework FY 2019/20 and Detailed estimates for FY 2019/20 prepared
- Ministerial Policy Statement for FY 2019/20 prepared and submitted to Parliament by March 2019.
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.
- Policy Analysis undertaken.
- 4 Top Management Meetings held for strategic guidance to the sector.
- A Management retreat to assess the Ministry's performance held.
- 1 General Staff meeting held;
- 630 Ministry staff paid salaries and wages on time.
- Training and induction of newly recruited staff carried out.
- Pension and Gratuity for retired officers paid.
- Sector Budget Framework Paper produced and Submitted to MFPED.
- Ministry detailed budget for FY 2019/20 prepared and submitted to the MFPED.
- Ministry Annual Budget Performance Report for FY 2017/18 prepared and submitted to relevant authorities.
- Lands, Housing and Urban Development joint sector review meeting organized.
- Quarterly internal Audit and payroll reports prepared and discussed with management.
- 4 field monitoring and evaluation reports prepared on the implementation of Government/Sector programs and projects.
- Ministry vehicles in good running condition
- 24 hour security services provided to Ministry premises;
- HIV/AIDS, Gender equity , Environment and Climate change initiatives mainstreamed in all plans and programmes in the Ministry.
- Obligations to International Organisation attended to
- Monitoring and Evaluation Framework for the Sector's Development Plan implemented.
- Access to information initiatives implemented.
- Ministry's Clients' Charter implemented and feedback on complaints responded to
- Quarterly and annual monitoring reports produced and submitted to the relevant authorities.
- Issues paper for LGBFP FY 2019/20 prepared and discussed during LGBFP regional workshops.

All statutory and administrative reports prepared and submitted to relevant authorities

## Medium Term Plans



---

## Vote:012 Ministry of Lands, Housing & Urban Development

---

- Development and Implementation of National/Sectoral Policies, Laws, Regulations, Standards and guidelines;
- Finalization of the review/amendment and drafting of land related and other sectoral laws;
- Coordination of the implementation of sectoral laws;
- Dissemination and implementation of the National Land Policy, National Housing Policy, National Land Use Policy and national Urban Policy;
- Survey and demarcation of International boundaries;
- Rollout and Implementation of the Land Information System in remaining 14 Ministry Zonal Offices.
- Digitization of the Land records and land registration operations in the country.
- Implementation of Competitiveness and Enterprise Development Project /Land component;
- Implementation of the Uganda Support to Municipal Infrastructure Development (USMID II) Program
- Implementation of the Albertine Sustainable Development Project;
- Support to decentralized land administration institutions (ALCs, DLBs, LC III courts);
- Reinstating and capacity building of Land Tribunals;
- Strengthen the Office of Chief Government Valuer;
- Finalise the development of the National Physical Development Plan and Northern Uganda Physical Development Plan;
- Coordinate the implementation of the Physical Development Plan for the Albertine Graben region;
- Formulation and dissemination of the Municipal Development Strategies;
- Updating the Urban Indicators and production of the State of the Urban Sector Report;
- Increase availability of and access to serviced land for urban expansion and investment;
- Implementation of new housing projects through shared equity initiative in partnership with stakeholders;
- Improve rural housing and settlements for all (men, women, PWDs and elderly).
- Implementation of Slum redevelopment project in partnership with National Housing Construction Company;
- Promotion of Housing Cooperatives;
- Promotion of affordable alternative technology;
- Review of the staff structure and filling approved positions;
- Construction of new offices for the Ministry Headquarters;
- Carrying out training and capacity building of sector staff as well as retooling;
- Implementation of the sector Monitoring and Evaluation Framework;
- Implementation of the Sector Strategic Development Plan.

### Efficiency of Vote Budget Allocations

---

## **Vote:012** Ministry of Lands, Housing & Urban Development

---

82% of Budget allocations is Development and 18% Recurrent, therefore the budget allocation is aimed at ensuring efficiency in development expenditure which results into a greater multiplier effect on the returns in the economy.

Allocations are made on the basis to Increase land registered by 2% by end of 2018/19 which shall enhance land security for production, deepen security on Land tenure which is key for credit and investment, increase land market and reduce land conflicts by 20%.

Justified by the need to increase compliance to Physical Development Planning and the legal framework which shall in turn result into orderly economic and Physical development which is a precise of every economy transiting from Low developing country to Medium developing Country

With the current housing deficit in Uganda at about 2 million, the budget allocations aim at increasing adequate housing for all.

### **Vote Investment Plans**

- 26 Vehicles for the MZOs procured
- Procurement of specialized equipment and Machinery for Surveys and mapping Department, ISLM, Physical Planning and MZOs
- 9 Vehicles for Valuation-Office of the CGV procured
- Bulisa Town Council and District LG Offices rehabilitated.
- 118.1 km and 80.5 km gravel roads in Hoima and Bulisa Districts respectively roads in Hoima and in Bulisa maintained in a motarable state inclusive of drainage
- 10 km for upgrade and 6.6 km for rehabilitation Buliisa TC
- Rehabilitation of swamp crossing roads done
- Bridges across the swamp and drainage
- 1 fish Landing site and 1 Animal slaughter house for Hoima District constructed
- 2 fish landing sites and storage for Hoima constructed
- 25 fish cages for Hoima constructed
- 13 Markets constructed to suit the needs of both men and women
- ICT items procured
- Assorted Machinery and Equipment procured
- Assorted Furniture
- Software Procured

### **Major Expenditure Allocations in the Vote for FY 2018/19**

# Vote:012 Ministry of Lands, Housing & Urban Development

- Inspection and Valuation of Land and Property (1,454.750 millions)
- Surveys and Mapping (785.723 millions)
- Land Policy, Plans, Strategies and Reports (1,549.354 millions)
- Land Information Management (36,207.865 millions)
- Purchase of Motor Vehicles and Other Transport Equipment (10,642.135 millions)
- Devt of Physical Devt Plans (2,737.764 millions)
- Support Supervision and Capacity Building (32,890.037 millions)
- Government Buildings and Administrative Infrastructure (477 millions)
- Roads, Streets and Highways (15,096 millions)
- Ministry Support Services (Finance and Administration) (4,4936 millions)
- Ministerial and Top Management Services (1,376 millions)
- Policy, consultation, planning and monitoring services (807.960 millions)
- Acquisition of other Capital Assets (3,977 millions)

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>								
<b>Programme :</b>		<b>01 Land, Administration and Management (MLHUD)</b>						
<b>Programme Objective :</b>		Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use; -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;						
<b>Responsible Officer:</b>		Director , Land Administration and Management						
<b>Programme Outcome:</b>		<b>Increased land tenure security and economic competitiveness</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>								
<b>1. Improved land tenure security</b>								
		<b>Performance Targets</b>						
<b>Programme Performance Indicators (Output)</b>		<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>

# Vote:012 Ministry of Lands, Housing & Urban Development

• %tage awareness of provisions of the NLP in disseminated areas	0	30%			40%	45%	50%
• Average time of land conveyancing and titling	0	20 Days			15	10	8
<b>Vote Controller :</b>							
<b>Programme :</b> 02 Physical Planning and Urban Development							
<b>Programme Objective :</b> - Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance public awareness on urban land use and regional development;							
<b>Responsible Officer:</b> Director, Physical Planning and urban Development							
<b>Programme Outcome:</b> increased compliance to physical planning regulatory framework for orderly urban and rural development							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Orderly and sustainable rural and urban development</b>							
	<b>Performance Targets</b>						
<b>Programme Performance Indicators (Output)</b>	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• %tage compliance to physical planning regulatory framework in the inspected urban councils.	0	48%			46%	45%	45%
<b>Vote Controller :</b>							
<b>Programme :</b> 03 Housing							
<b>Programme Objective :</b> - Provide overall guidance to the housing sector; - Improve the quality of housing in Uganda; - Increase home ownership; - Improve the security of housing tenure for all especially the vulnerable in society - Increase public awareness on human settlements development; - Build capacity among stakeholders for housing development and management, and; - Promote networking both Local and International.							
<b>Responsible Officer:</b> Director, Housing							
<b>Programme Outcome:</b> Increased access to adequate housing							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved urban and rural housing</b>							
<b>2. Increased acquisition of affordable housing finance</b>							
	<b>Performance Targets</b>						
<b>Programme Performance Indicators (Output)</b>	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• %tage awareness of provisions of NHP in disseminated LGs.	0	30%			40%	45%	48%
• %tage of disseminated prototype plans implemented	0	15%			20%	25%	30%
<b>Vote Controller :</b>							
<b>Programme :</b> 49 Policy, Planning and Support Services							

# Vote:012 Ministry of Lands, Housing & Urban Development

<b>Programme Objective :</b> -Ensure efficient, effective and optimal use of Government resources for service delivery							
<b>Responsible Officer:</b> Permanent Secretary							
<b>Programme Outcome:</b> An efficient and effective delivery of services							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved land tenure security</b>							
<b>2. Improved Urban settlements</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
N / A							

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	<b>2016/17</b>	<b>2017/18</b>		<b>2018-19</b>	<b>MTEF Budget Projections</b>			
	<b>Outturn</b>	<b>Approved Budget</b>	<b>Spent By End Q1</b>	<b>Proposed Budget</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Vote :012 Ministry of Lands, Housing &amp; Urban Development</b>								
01 Land, Administration and Management (MLHUD)	38.028	58.870	7.946	57.313	19.129	21.475	24.075	26.854
02 Physical Planning and Urban Development	36.881	55.487	6.162	61.810	5.802	7.476	8.317	8.865
03 Housing	1.465	1.617	0.345	1.358	1.589	1.910	2.226	2.532
49 Policy, Planning and Support Services	7.155	7.890	5.565	11.244	12.301	13.829	15.491	18.320
<b>Total for the Vote</b>	<b>83.529</b>	<b>123.865</b>	<b>20.018</b>	<b>131.725</b>	<b>38.820</b>	<b>44.690</b>	<b>50.109</b>	<b>56.571</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	<b>2016/17</b>	<b>FY 2017/18</b>		<b>2018-19</b>	<b>Medium Term Projections</b>			
	<b>Outturn</b>	<b>Approved Budget</b>	<b>Spent By End Sep</b>	<b>Proposed Budget</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Programme: 01 Land, Administration and Management (MLHUD)</b>								
03 Office of Director Land Management	0.042	0.052	0.021	0.052	0.257	0.294	0.352	0.415
04 Land Administration	0.508	2.373	0.437	1.858	2.059	2.344	2.794	2.809
05 Surveys and Mapping	1.001	0.922	0.149	0.786	0.947	1.038	1.193	1.356
06 Land Registration	0.386	0.346	0.080	0.293	0.323	0.354	0.406	0.461
07 Land Sector Reform Coordination Unit	13.199	9.826	2.440	7.475	8.998	10.174	12.057	14.541
1289 Competitiveness and Enterprise Development Project [CEDP]	22.892	45.350	4.821	46.850	6.544	7.272	7.272	7.272
<b>Total For the Programme : 01</b>	<b>38.028</b>	<b>58.870</b>	<b>7.946</b>	<b>57.313</b>	<b>19.129</b>	<b>21.475</b>	<b>24.075</b>	<b>26.854</b>
<b>Programme: 02 Physical Planning and Urban Development</b>								

# Vote:012 Ministry of Lands, Housing & Urban Development

11 Office of Director Physical Planning & Urban Devt	0.054	0.050	0.013	0.050	0.056	0.059	0.071	0.078
12 Land use Regulation and Compliance	1.229	0.663	0.136	0.549	0.623	0.670	0.862	0.984
1244 Support to National Physical Devt Planning	1.783	3.238	0.137	3.238	3.366	4.836	4.836	4.836
1255 Uganda Support to Municipal Development Project (USMID)	22.980	33.490	4.242	33.394	0.000	0.000	0.000	0.000
13 Physical Planning	2.700	1.327	0.579	1.058	1.217	1.323	1.764	2.054
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	0.950	23.050	0.000	0.000	0.000	0.000
14 Urban Development	0.843	0.590	0.105	0.471	0.541	0.588	0.784	0.913
<b>Total For the Programme : 02</b>	<b>36.881</b>	<b>55.487</b>	<b>6.162</b>	<b>61.810</b>	<b>5.802</b>	<b>7.476</b>	<b>8.317</b>	<b>8.865</b>
<b>Programme: 03 Housing</b>								
09 Housing Development and Estates Management	0.748	0.868	0.192	0.734	0.853	1.017	1.179	1.333
10 Human Settlements	0.674	0.701	0.139	0.576	0.680	0.829	0.975	1.119
15 Office of the Director, Housing	0.043	0.048	0.013	0.048	0.055	0.064	0.072	0.080
<b>Total For the Programme : 03</b>	<b>1.465</b>	<b>1.617</b>	<b>0.345</b>	<b>1.358</b>	<b>1.589</b>	<b>1.910</b>	<b>2.226</b>	<b>2.532</b>
<b>Programme: 49 Policy, Planning and Support Services</b>								
01 Finance and administration	5.249	5.580	5.306	8.185	9.236	10.571	11.891	14.279
02 Planning and Quality Assurance	1.138	1.018	0.232	0.808	1.604	1.726	2.055	2.456
1331 Support to MLHUD	0.661	1.200	0.002	2.154	1.365	1.422	1.422	1.422
16 Internal Audit	0.108	0.093	0.025	0.097	0.096	0.111	0.123	0.163
<b>Total For the Programme : 49</b>	<b>7.155</b>	<b>7.890</b>	<b>5.565</b>	<b>11.244</b>	<b>12.301</b>	<b>13.829</b>	<b>15.491</b>	<b>18.320</b>
<b>Total for the Vote :012</b>	<b>83.529</b>	<b>123.865</b>	<b>20.018</b>	<b>131.725</b>	<b>38.820</b>	<b>44.690</b>	<b>50.109</b>	<b>56.571</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Vote :012 Ministry of Lands, Housing &amp; Urban Development</b>	
<i>Programme : 01 Ministry of Lands, Housing &amp; Urban Development</i>	
<b>Output: 03 Inspection and Valuation of Land and Property</b>	
Change in Allocation (US\$ Bn) : <b>(0.458)</b>	Effect of general Budget cuts
<i>Programme : 02 Ministry of Lands, Housing &amp; Urban Development</i>	
<b>Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards</b>	
Change in Allocation (US\$ Bn) : <b>(0.087)</b>	Effects of General budget cut
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>	
Change in Allocation (US\$ Bn) : <b>(0.123)</b>	Rehabilitation of Buliisa TC
<b>Output: 73 Roads, Streets and Highways</b>	
Change in Allocation (US\$ Bn) : <b>5.696</b>	Compensation for Funds that had been relocated to construction of bridges in the previous Financial year
<b>Output: 74 Major Bridges</b>	
Change in Allocation (US\$ Bn) : <b>(3.000)</b>	Construction of bridges to improve motor-ability and access to the Albertine region
<b>Output: 79 Acquisition of Other Capital Assets</b>	

# Vote:012 Ministry of Lands, Housing & Urban Development

Change in Allocation (US\$ Bn) :	<b>1.077</b>	The approval of the Engineering Designs for the second Batch of Municipal Infrastructure Investments that has increased the number of Municipal Infrastructures to be worked on.
<i>Programme : 03 Ministry of Lands, Housing &amp; Urban Development</i>		
<b>Output: 03 Capacity Building</b>		
Change in Allocation (US\$ Bn) :	<b>(0.109)</b>	Effect of general Budget cuts
<i>Programme : 49 Ministry of Lands, Housing &amp; Urban Development</i>		
<b>Output: 03 Ministerial and Top Management Services</b>		
Change in Allocation (US\$ Bn) :	<b>1.897</b>	Enhance policy Implementation and Monitoring by political leadership
<b>Output: 04 Information Management</b>		
Change in Allocation (US\$ Bn) :	<b>0.025</b>	Increased need to avail the information to stakeholders on time
<b>Output: 05 Procurement and Disposal Services</b>		
Change in Allocation (US\$ Bn) :	<b>0.025</b>	Facilitate the procurement of goods and services and catering for sudden and unexpected price changes

**Table V4.3: 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 Sep	Proposed Budget and Planned Outputs	
<b>Vote 012 Ministry of Lands, Housing &amp; Urban Development</b>			
Programme : 01 Land, Administration and Management (MLHUD)			
Project : 1289 Competitiveness and Enterprise Development Project [CEDP]			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
-26(4 Station Wagons, 22 Pickups) Vehicles for the MZOs procured;	Clearance from OPM and World Bank being sought for 10 vehicles. Bid document developed and submitted for review to World Bank.	- 10 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	
-Procurement of specialized Equipment and Machinery for Surveys and Mapping Department; ISLM; Physical Planning and MZOs done;	Evaluation of bids for the 9 vehicles for valuation completed		
11(1 Station-wagon, 10 Pickups) Vehicles for Valuation-Office of the CGV procured;			
<b>Total Output Cost(US\$ Thousand):</b>	<b>10.405</b>	<b>0.000</b>	<b>10.642</b>
Gou Dev't:	3.850	0.000	3.850
Ext Fin:	6.555	0.000	6.792
A.I.A:	0.000	0.000	0.000
Programme : 02 Physical Planning and Urban Development			
Project : 1310 Albertine Region Sustainable Development Project			

# Vote:012 Ministry of Lands, Housing & Urban Development

<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
-Bulisa Town Council and District LG Offices rehabilitated;	Design of infrastructure still on-going		Bulisa Town Council and District LG Offices rehabilitated
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.600</b>	<b>0.000</b>	<b>0.477</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.600	0.000	0.477
A.I.A:	0.000	0.000	0.000
<b>Output: 73 Roads, Streets and Highways</b>			
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		- 10 km upgraded to gravel and 6.6 km REHABILITATED for Buliisa TC - 118.1 km-Hoima District LG CONSTRUCTED - 80.5 km of roads-Buliisa District LG CONSTRUCTED
<b>Total Output Cost(Ushs Thousand):</b>	<b>9.400</b>	<b>0.000</b>	<b>15.096</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	9.400	0.000	15.096
A.I.A:	0.000	0.000	0.000
<b>Output: 74 Major Bridges</b>			
25(16-Hoima,9-Buliisa) Bridges/culverts/swamp raising constructed in Hoima District Local Government	Design of infrastructure still on-going		
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.000</b>	<b>0.000</b>	<b>0.000</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	3.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 79 Acquisition of Other Capital Assets</b>			
-One Fish Landing Site and One Animal slaughter house for Hoima District constructed -16 Fish cages for Hoima constructed 9 Markets constructed(2 Bulisa TC and 4 Bulisa District, 3Hoima)	Design of infrastructure still on-going Design of infrastructure still on-going		- 2 fish landing sites and storage Constructed for Hoima - 25 fish cages Constructed for Hoima - 3 Markets constructed for Buliisa TC - 4 Markets for Hoima District LG built - 6 Markets for Buliisa District LG constructed - Animal slaughter house at Buseruka-Hoima Constructed
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.900</b>	<b>0.000</b>	<b>3.977</b>



## Vote:012 Ministry of Lands, Housing & Urban Development

Gou Dev't:	0.000	0.000	0.000
Ext Fin:	2.900	0.000	3.977
A.I.A:	0.000	0.000	0.000
Programme : 49 Policy, Planning and Support Services			
Project : 1331 Support to MLHUD			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
4 Field Vehicles procured		Procurement process for 2 Vehicles initiated awaiting award and delivery of vehicles in quarter 2.	3 Field Vehicles procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.600</b>	<b>0.000</b>	<b>0.570</b>
Gou Dev't:	0.600	0.000	0.570
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
-ICT items procured, -Assorted Machinery and Equipment procured. -Assorted Furniture; -Software procured		Procurement process for ICT equipments initiated, now awaiting award by the contracts committee. Delivery of ICT equipments expected in Quarter 2. Procurement of furniture for SAS, MSUD and PA office initiated, to be delivered in quarter 2.	Assorted Furniture Assorted Machinery and Equipment procured Furniture and fixtures for MZOs procured ICT equipments for the MZOs Procured ICT items procured software procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.364</b>	<b>0.002</b>	<b>1.303</b>
Gou Dev't:	0.364	0.002	1.303
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2018/19

# Vote:012 Ministry of Lands, Housing & Urban Development

- Inadequate staff structure which is coupled with the failure to attract certain caliber of staff in particular 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
- Inadequate training of the land management Institutions.
- Lack of Funds to maintain the LIS and MZOs
- Inadequate training of Physical Planning committees and Land Boards.
- Absence of the National Physical Development Plan
- Lack of Integrated Urban Infrastructure Development plan
- Payment for compensation of ranchers, ground rent and property rates
- Increased Land disputes and conflicts as well as border conflicts
- Inadequate Land Fund
- Fraudulent transactions in the Land registration process
- Inadequate Office accommodation
- Absence and or Non implementation of physical Development plans in Local Governments
- Increasing slums
- Inadequate low and medium cost houses leading to a huge housing deficit
- inadequate institutional houses for public servants
- Limited public awareness on services offered by the Ministry
- Low compliance to physical development plans and physical planning framework leading to unplanned developments
- Lack of property value data bank
- Absence of adequate serviced land for investment/development purposes
- Lack of support to; Retooling, staffing and Capacity building of Chief Government Valuer's Office.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 012 Ministry of Lands, Housing &amp; Urban Development</b>	
<b>Programme : 01 Land, Administration and Management (MLHUD)</b>	
<b>OutPut : 03 Inspection and Valuation of Land and Property</b>	
Funding requirement US\$ Bn : <b>29.200</b>	Support to retooling, staffing and capacity of the Valuation Function to strengthen the Valuation Office For Better Service delivery and Land value databank.(17.8 BN) Compensation of Restructured Ranches (RANCH NO.34B AND NO.42B) (11.4 BN)
<b>OutPut : 04 Surveys and Mapping</b>	
Funding requirement US\$ Bn : <b>10.845</b>	Enhance National Security by eliminating border disputes and harmonious existence of border communities, Procurement of high Desk top Computers for processing of Survey Data, Global Navigation Satellite System(GNSS) units and Handheld Global Positioning Systems units; Regular (5 yearly) update of topographic maps using satellite imagery or orthophoto by plane/Base-mapping (40 sheets annually) and Carrying out Systematic Land Administration and Certification (SLAAC).
<b>OutPut : 06 Land Information Management</b>	
Funding requirement US\$ Bn : <b>6.700</b>	Maintenance of the LIS to bring services closer to people, increase security of land tenure, disputes reduction, mitigate fraudulent processes, and enhance security of land use for production purposes.
<b>Programme : 02 Physical Planning and Urban Development</b>	
<b>OutPut : 03 Dev't of Physical Dev't Plans</b>	
Funding requirement US\$ Bn : <b>1.500</b>	Support the Development and Implementation of physical development plans for orderly and planned developments
<b>OutPut : 06 Urban Dev't Policies, Strategies ,Guidelines and Standards</b>	

## Vote:012 Ministry of Lands, Housing & Urban Development

Funding requirement US\$ Bn : <b>2.000</b>	Implementation of National Urban Policy
<b>Programme : 03 Housing</b>	
<i>OutPut : 01 Housing Policy, Strategies and Reports</i>	
Funding requirement US\$ Bn : <b>1.800</b>	Support the Dissemination and Implementation of National Housing policy
<i>OutPut : 02 Technical Support and Administrative Services</i>	
Funding requirement US\$ Bn : <b>2.000</b>	Dissemination of the National Housing Policy
<i>OutPut : 04 Estates Management Policy, Strategies &amp; Reports</i>	
Funding requirement US\$ Bn : <b>9.000</b>	Construction of 100,000 institutional housing units for Health workers, Teachers, the Army, Police and Prison staff.
<b>Programme : 49 Policy, Planning and Support Services</b>	
<i>OutPut : 02 Ministry Support Services (Finance and Administration)</i>	
Funding requirement US\$ Bn : <b>12.000</b>	1) Wage deficit (1.8 bn) 2) Payment of Verified arrears(10.2 bn)

# Vote:122

Kampala Capital City Authority

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Devt. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<i>A.I.A Total</i>	0.778	3.464	0.245	4.714	4.714	3.864	3.964	4.464
<b>Grand Total</b>	<b>0.778</b>	<b>3.464</b>	<b>0.245</b>	<b>4.714</b>	<b>4.714</b>	<b>3.864</b>	<b>3.964</b>	<b>4.464</b>

### (ii) Vote Strategic Objective

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

- A total of 1,800 development application files including 511 new submissions, 868 correction files and 421 structural files were handled during the period. On turnaround time, responses to more than 70% of development applications were generated within 14 days while less than 30% of the applications were handled within 28days.
- A total of 251 construction permits (job cards), applicable on large size projects, were issued to enable building construction works to commence in different parts of the city.
- A total of 437 permits were issued categorized as occupational, hoarding, renovation, demolition and chain-link permits.
- A total of 82 schools were inspected to ensure compliance to physical planning standards.
- A total of 55 lease extension applications and 37 applications for change of use were handled.
- Under landscape management, 1,950 trees were planted and three design schemes including KCCA fire sheds and the waste recycling plant were prepared. Landscape design activities were undertaken for the Kololo World Cross Country Championship 2017 and for the KIIDP-fairway junction, among others. KCCA in partnership with Buganda Kingdom is implementing an Urban Bulungi Bwansi project focusing on community clean-up activities, construction of refuse bins and tree planting.
- During the period, 160 subdivision applications were handled, 412 deed plans, 167 area schedules, 201 topographic maps and 212 field survey prints were issued.
- Under GIS, a total of 147 spatial maps were prepared for internal and external clients during the period. The Directorate is implementing the City Address Model (CAM) component under the World Bank funded KIIDP2 project. The achievements for the period include numbering of 9069 houses in the city and implementation of the contract on supply and installation of assorted signage which is still ongoing. Cumulatively, the total number of houses numbered in the city is 48,821 with the majority in Central and Nakawa Divisions.

# Vote:122 Kampala Capital City Authority

## Performance as of BFP FY 2017/18 (Performance as of BFP)

### Issuance of buildings plans

The Technical Review Team reviewed a total of 908 files, out of these 315 were new submissions, 468 correction files and 125 structural files. Out of these, 286 applications were approved, 622 were deferred and 0 rejected. During this 1st Quarter FY 2016/17, a total of 292 new building plans and 126 corrections were received by the Technical Review Team. The highest submissions were received from Nakawa and Makindye Divisions and the same applies to the corrections. More than 60% of applications and subsequent submissions were reviewed and responses generated within 14 days.

### Enforcing urban planning policies and laws

A total of 147 construction permits (job cards), applicable on large size projects, were issued during the period. Majority of the job cards were issued in Nakawa, Lubaga and Makindye divisions. The public has steadily improved compliance towards obtaining job cards owing to increased vigilance and issuance of notices to owners of approved projects carrying out construction works without acquiring job cards and use of the clause on mandatory acquisition of a job card upon approval of building plans to enable increased awareness on the requirement.

A total of 301 permits categorised as occupation, hoarding, renovation, demolition and chain-link permits were issued during first quarter. The team also handled Telecom masts during this quarter whereby a total of 64 submissions were received, out of which 41 were approved and 23 were deferred. Other inspections include response to complaints, planning consent for schools, technical guidance and lease extension.

### FY 2018/19 Planned Outputs

- Promote Neighbourhood and open spaces landscaping and beautification
- Geo referenced database for Kampala properties
- Allocation of street and plot addresses to properties
- Management and processing of Buildings/development plans and land transaction.
- Geographical information system activities.
- Development of the cadastre maps.
- Operationalisation of physical development plans.

### Medium Term Plans

- Integrated neighbourhood planning program
- Increased roll out of the comprehensive street /road naming address reference project
- Land scapping management and city beautification project

### Efficiency of Vote Budget Allocations

UGX.3.05Bn from NTR was allocated to the Directorate to execute the various interventions earmarked

### Vote Investment Plans

N/A

### Major Expenditure Allocations in the Vote for FY 2018/19

- Geo referenced database for Kampala properties
- Allocation of street and plot addresses to properties
- Geographical information system activities.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

### Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :
-------------------

# Vote:122 Kampala Capital City Authority

<b>Programme :</b>	<b>04 Urban Planning, Security and Land Use</b>						
<b>Programme Objective :</b>	To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority						
<b>Responsible Officer:</b>	Director Physical Planning						
<b>Programme Outcome:</b>	<b>Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development.</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Orderly and sustainable urban and rural development</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Number of building plans processed	0	1200			1,300	1,500	2,000

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :122 Kampala Capital City Authority</b>								
04 Urban Planning, Security and Land Use	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 04 Urban Planning, Security and Land Use</i>								
<b>Total For the Programme : 04</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote :122</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N / A

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

## Vote:122 Kampala Capital City Authority

- Absence of neighborhood plans
- Inadequate funding for Physical Planning activities.
- Clients take long to respond to queries on development applications and this increases the load of pending transactions.
- Vandalism of trees and tree seedlings by unscrupulous persons .
- Destruction of newly planted tree seedlings.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 122 Kampala Capital City Authority</b>	
<b>Programme : 04 Urban Planning, Security and Land Use</b>	
<b>OutPut : 01 Urban planning, policies, laws and strategies</b>	
Funding requirement US\$ Bn : <b>11.000</b>	This will reduce the mushrooming slums in the Kampala City and improve the quality of Urban development patterns.

# Vote:156 Uganda Land Commission

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.406	0.584	0.093	0.584	0.643	0.675	0.709	0.744
Non Wage	0.593	0.645	0.046	0.585	0.713	0.820	0.985	1.181
Devt. GoU	35.566	14.776	11.404	14.776	18.027	21.632	21.632	21.632
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>36.565</b>	<b>16.005</b>	<b>11.543</b>	<b>15.945</b>	<b>19.383</b>	<b>23.127</b>	<b>23.325</b>	<b>23.557</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>36.565</b>	<b>16.005</b>	<b>11.543</b>	<b>15.945</b>	<b>19.383</b>	<b>23.127</b>	<b>23.325</b>	<b>23.557</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>36.565</b>	<b>16.005</b>	<b>11.543</b>	<b>15.945</b>	<b>19.383</b>	<b>23.127</b>	<b>23.325</b>	<b>23.557</b>

### (ii) Vote Strategic Objective

- To strengthen the Legal and Governance Frame work of ULC
- To update and maintain Inventory and Database for all Government Land and Property
- To Develop Mechanisms for Human Resource Capacity for efficient and effective Management of ULC's Mandate
- To ensure that all Government land is titled and secured
- To ensure proper use and accountability of the Land Fund
- To improve service delivery through Sustainable, Responsible and innovative use of Resources

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

ULC compensated 4,123ha of land from both male and female absentee landlords  
 Printed and disseminated 1000 copies of Land Fund Regulations 2014 to both male and female, landlords, lawful and bonafide occupants in Nakasongola, Mbarara and Kibaale districts  
 Printed and disseminated 400 copies of land fund management report for FY 2014/2015 and 2015/2016  
 1,114 both female and male landlords, lawful and bonafide occupants were sensitised  
 Registered 835 households for both males and females, out of which 350 titles were prepared

### Performance as of BFP FY 2017/18 (Performance as of BFP)

ULC compensated 2,244ha of land from 77 (both male and female) absentee landlords in Buganda, Bunyoro, Ankole and Toro. Out of the 77 titles compensated, 7 were co-owned by both male and female, 9 were owned by companies, 9 were owned by females only and 52 were owned by males only.  
 ULC carried out sensitisation meetings of land lords, district officers and lawful and bonafide occupants in Nakaseke and opened 302 files for processing titles for the lawful and bonafide occupants. 242 of these were co-owned by both male and female, 45 were owned by males only and 15 were owned by females only.  
 ULC facilitated sub division surveys for 818 parcels for lawful and bonafide occupants in Kakumiro, Kenga and Karuguuza. Out of which 572 were co-owned by both male and female, 164 were for males only and 82 were owned by females only.  
 Collected UGX 2.048bn of NTR from both male and female leasees across the country



# Vote:156 Uganda Land Commission

## FY 2018/19 Planned Outputs

Pay monthly staff salaries for all staff on time  
 Pay utility bills on time  
 Compensate 2,766ha of land from both male and female absentee landlords  
 Sensitise, register and process certificates of titles for 1000 both male and female lawful and bonafide occupants  
 Print, disseminate and implement the ULC law  
 Collect UGX 3bn NTR from Government land transactions from both male and female leasees

## Medium Term Plans

Pay Monthly staff salaries for all on time  
 Pay utilities on time  
 Compensate both male and female absentee landlords  
 Sensitise, Register and process titles for both male and female lawful and bonafide occupants  
 Update the Government land inventory

## Efficiency of Vote Budget Allocations

Recruit more staff  
 Procure additional office space  
 Disseminate and implement the ULC law  
 Strict implementation of the approved workplans to ensure timely delivery of set outputs

## Vote Investment Plans

Compensate 2,766ha of land from both male and female absentee landlords  
 Sensitise, register and process titles for 1,000 male and female lawful and bonafide occupants

## Major Expenditure Allocations in the Vote for FY 2018/19

Compensation of both male and female absentee land lords  
 Sensitisation, registration and processing of titles for the male and female lawful and bonafide occupants

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>	
<b>Programme :</b>	<b>51 Government Land Administration</b>
<b>Programme Objective :</b>	To effectively hold and manage all Government land and property thereon and resolve all historical land injustices
<b>Responsible Officer:</b>	Secretary
<b>Programme Outcome:</b>	<b>Increased land tenure security</b>

# Vote:156 Uganda Land Commission

<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved land tenure security</b>							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of hectares compensated from absentee landlords to secure land tenure for the lawful and bonafide occupants	0	2404			2766	3200	3700
• Number of house holds for lawful and bonafide occupants registered	0	1200			1,000	1,200	1,500

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :156 Uganda Land Commission</b>								
49 Finance, Administration, Planning and Support Services	0.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000
51 Government Land Administration	36.441	16.005	11.590	15.845	19.383	23.127	23.325	23.557
<b>Total for the Vote</b>	<b>36.441</b>	<b>16.005</b>	<b>11.590</b>	<b>15.945</b>	<b>19.383</b>	<b>23.127</b>	<b>23.325</b>	<b>23.557</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 49 Finance, Administration, Planning and Support Services</i>								
<b>Total For the Programme : 49</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<i>Programme: 51 Government Land Administration</i>								
01 Headquarters	0.983	1.229	0.188	0.919	1.356	1.495	1.693	1.926
03 Government Land Management	0.000	0.000	0.000	0.150	0.000	0.000	0.000	0.000
0989 Support to Uganda Land Commission	35.478	14.776	11.401	14.776	18.027	21.632	21.632	21.632
<b>Total For the Programme : 51</b>	<b>36.461</b>	<b>16.005</b>	<b>11.590</b>	<b>15.845</b>	<b>19.383</b>	<b>23.127</b>	<b>23.325</b>	<b>23.557</b>
<b>Total for the Vote :156</b>	<b>36.461</b>	<b>16.005</b>	<b>11.590</b>	<b>15.945</b>	<b>19.383</b>	<b>23.127</b>	<b>23.325</b>	<b>23.557</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :156 Uganda Land Commission</i>	

# Vote:156 Uganda Land Commission

<i>Programme : 51 Uganda Land Commission</i>	
<b>Output: 03 Government leases</b>	
Change in Allocation (US\$ Bn) :	<b>(0.085)</b> NIL
<b>Output: 07 Sensitisation, Adjudication, Systematic demarcation &amp; registration of Households</b>	
Change in Allocation (US\$ Bn) :	<b>2.500</b> Creation of new output ie sensitisation, Adjudication, Systematic demarcation and registration of Households
<b>Output: 71 Acquisition of Land by Government</b>	
Change in Allocation (US\$ Bn) :	<b>(2.550)</b> Separation of Outputs ie Acquisition of land and,Regularisation of land ownership for the lawful and bonafide occupants
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>	
Change in Allocation (US\$ Bn) :	<b>0.030</b> Need for more equipment
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>	
Change in Allocation (US\$ Bn) :	<b>0.070</b> Market value

**Table V4.3: 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 Sep	Proposed Budget and Planned Outputs
<b>Vote 156 Uganda Land Commission</b>		
Programme : 51 Government Land Administration		
Project : 0989 Support to Uganda Land Commission		
<b>Output: 71 Acquisition of Land by Government</b>		
Compensate 2404ha of land from landlords	ULC compensated 2,244 ha of Land from Absentee Land Lords ULC carried out Sensitization meetings of Landlords, District Officers and Lawful and bonafide Occupants in Nakaseke and opened 302 files for processing titles for the lawful and bonafide occupants. ULC facilitated sub division surveys for 818 parcels for lawful and bonafide occupants in Kakumiro, Kenga and Karuguuza. ULC facilitated the function of handing over 320 certificates of titles to lawful and bonafide occupants in Karuguuza, Kibaale District.	2766ha of Land compensated from both male and female landlords in Bunyoro, Buganda, Ankole and Toro
<b>Total Output Cost(US\$ Thousand):</b>	<b>12.457</b>	<b>10.751</b>
Gou Dev't:	12.457	10.751
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

# Vote:156 Uganda Land Commission

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

Inadequate Funding  
 Inadequate staffing  
 Lack of a comprehensive Government land inventory  
 Lack of an enabling Law

**Table V5.1: Additional Funding Requests**

<b>Additional requirements for funding and outputs in 2018/19</b>	<b>Justification of requirement for additional outputs and funding</b>
<b>Vote : 156 Uganda Land Commission</b>	
<b>Programme : 51 Government Land Administration</b>	
<b>OutPut : 05 Government property rates</b>	
Funding requirement US\$ Bn : <b>7.160</b>	Payment of rates to Local governments
<b>OutPut : 06 Compensation of Absentee Land Lords</b>	
Funding requirement US\$ Bn : <b>144.500</b>	Land Tenure secured Assured developments in those areas
<b>OutPut : 08 Resettlement of Landless Persons</b>	
Funding requirement US\$ Bn : <b>15.000</b>	Land will be availed for development and investment. More Jobs will be created. Citizens welfare will be improved
<b>OutPut : 71 Acquisition of Land by Government</b>	
Funding requirement US\$ Bn : <b>2.000</b>	Land availed for development More employment opportunities created Improvement in Education sector