

Section 3: Lands, Housing and Urban Development Sector

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

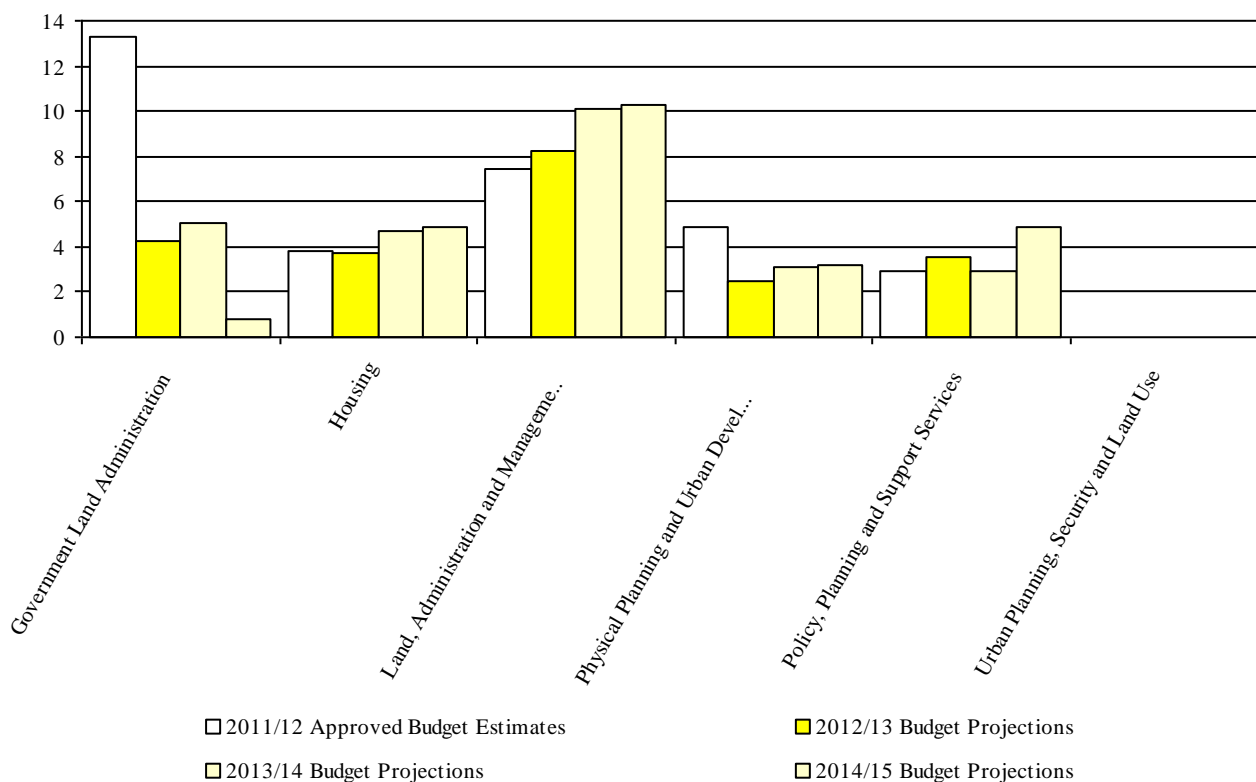
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15	
Recurrent	Wage	1.896	2.657	0.000	3.055	3.544	4.167
	Non Wage	5.225	8.764	0.000	8.764	10.008	11.019
Development	GoU	6.948	19.429	0.000	10.379	12.247	8.751
	Donor**	0.000	1.557	0.000	0.000	0.000	0.000
GoU Total	14.068	30.850	0.000	22.197	25.799	23.937	
Total GoU+Donor (MTEF)	N/A	32.407	0.000	22.197	25.799	23.937	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	
Grand Total	N/A	32.407	0.000	22.197	25.799	23.937	

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

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

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

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

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

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

Housing the strategic objectives are:-

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

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

Under Government Land Administration the strategic objectives are;

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

(iii) Medium Term Sector Policy Objectives

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

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

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

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

The final draft of the NLP in place;

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Outcome 2: Orderly development of urban and rural areas

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

Outcome 3: Adequate housing for socio-economic development

Review of the National Housing Policy underway;

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

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

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% of population with access to land	()		()
% of occurrence of land disputes	16 (2010)	12	10 (2011)
% of land that is surveyed and registered	10% (2008)	15	20% (2011)

Performance for the first half of the 2011/12 financial year

During the first half of the FY 2011/12, the major achievements registered under the Vote Function of Land Administration and Management includes the following:

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

Under land registration; the following achievements were registered:

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

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

Under Land Sector Coordination Unit, one (1) new land related laws (Registration of Titles Act) was handled; 4 project budgets and plans developed; 4 project Performance Reports produced; one (1) Technical Proposals on LIS prepared; 7 Stakeholder seminars/meetings held; M&E carried out to gauge the level of evictions in the districts; Training for recorders undertaken in 3 districts of Acholi sub-region; Information on procedures and evictions published in print and electronic media; Annual Nominal Ground Rent Gazzeted and disseminated to 112 districts; 40% of implementation of NLIS(Detailed LIS approved, Beta version software developed, All cadastral maps scanned, aerial photography for pilot area acquired. Under the Computerization of the land registry, 74834 titles so far have been sorted, scanned and entered

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in the database

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

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>			
Output: 020101	Land Policy, Plans, Strategies and Reports		
<i>Description of Outputs:</i>	Implementation of NLP; 1 new policy on land processed (Resettlement policy); 12 new land laws, regulations and guidelines processed; 15 project Performance Reports produced; Land Amendment Act, 2010 disseminated & implemented. 5 Stakeholder meetings held.	-6 new land related laws, handled- 4 project budgets and plans and 4 project Performance Reports produced; - 1 Technical Proposals; 7 Stakeholder seminars/meetings held; M&E carried out; ANRent Gazzeted & disseminated to 112 district	Land amendment act disseminated to 60 districts; 4 land related laws reviewed, revised & harmonised; 100% of completion of new sector wide land sector strategic plan; 80 districts received NLUP & NLP materials; 4 dissemination and sensitisation forums on NLP;
<i>Performance Indicators:</i>			
No. of land related laws, regulations and guidelines handled	9	6	9
<i>Output Cost (US\$ bn):</i>	2.034	0.000	2.137
Output: 020102	Land Registration		
<i>Description of Outputs:</i>	3000 Lease documents prepared; - 18000 certificates of title issued; - 3 5,000 land transactions registered; - 50 court matters attended to; 10 District Land Offices monitored	-990 Lease documents prepared; titles: leasehold-824, Freehold-3279, Mailo-6899; Transactions: Mailo-18539; lease-8355; 129 court matters; 4 District Registrars of Titles of Kampala, Kibale, Kamuli and Buikwe trained; m&E 1 District-mukono	Certificate of title: Lease-800, Freehold-6000, Mailo-4000; land transactions: mailo-32,000, leasehold-13,000; court cases handled: leasehold-80 mailo-160; lease documents handled-1200
<i>Performance Indicators:</i>			
Number of Titles to be issued	18,000	11002	10800
Number of leases processed	3,000	945	1200
No. of titles sorted, scanned and entered in the database	145,000	74834	145,000
No. of land transactions registered	89,000	26894	45000
<i>Output Cost (US\$ bn):</i>	0.410	0.000	0.727
Output: 020104	Surveys and Mapping		

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<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	200 Geodetic control points established in Nebbi, Arua, Gulu and Pader; 201 Kms of RW/UG International border Surveyed; 5 Topographical Maps & 8 maps ;3 Technical meeting coordinated; 250 Sets of technical data provided; 8,000 Deed plans prepared	- 50 Geodetic control points established 2 Topographical maps revised; - 2 Topographical maps reprinted; - 1 Technical meetings conducted; 80 Sets of technical data provided to survey firms; 2,000 Deed plans prepared. Survey M&E carried out in 8 districts;	40 Geodetic control points established 50 Topographic and orthophoto maps produced 12 Topographic maps reprinted
<i>Performance Indicators:</i>			
Number of validation reports made	2	0	5
Number of the main Boundary Pillars built and observed (demarcation)	500	0	4
Number of reconnaissance /delimitation tours undertaken along the border	12	0	4
Number of meetings held to establish the international border boundaries	8	1	4
Number of land parcels surveyed	5,000	0	2000
Number of Km of international boundries surveyed	201	0	40
Number of intermediate boundary pillars built and observed	1200	0	200
<i>Output Cost (US\$ bn):</i>	<i>2.304</i>	<i>0.000</i>	<i>2.445</i>
Output: 020106	Land Information Management		
<i>Description of Outputs:</i>	30% of implementation of NLIS; 112 districts received NLP & NLP materials; 60% of completion of sector wide land SSP; 4 Stakeholder Workshops on NLUP; 4 Stakeholder Workshops on NLP & 8 dissemination and sensitisation workshop held; 8 Issues Paper NLP approved;	40% of implementation of NLIS (Detailed LIS approved, Beta version software developed, All cadastral maps scanned, aerial photography for pilot area acquired	90% of implementation of NLIS (Detailed LIS approved, Beta version software developed, All cadastral maps scanned, aerial photography for pilot area acquired
<i>Performance Indicators:</i>			
% of land information system complete	30	40	90
<i>Output Cost (US\$ bn):</i>	<i>1.002</i>	<i>0.000</i>	<i>1.283</i>
Vote: 156 Uganda Land Commission			
<i>Vote Function: 0251 Government Land Administration</i>			
Output: 025101	Regulations & Guidelines		
<i>Description of Outputs:</i>		Stakeholders consulted on Uganda Land Commission Bill Issues Paper; Principles for Uganda Land Commission Bill developed.	Print and publish the land fund regulation; Draft and consult stakeholders on Uganda Land Commission Bill.
<i>Output Cost (US\$ bn):</i>	<i>0.250</i>	<i>0.000</i>	<i>0.000</i>
Output: 025103	Government leases		

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<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	500 government leases processed ,2.5 bn NTR collected	147 government leases issued; UGX 1.553 bn NTR collected.	Issue 500 government leases; Collect UGX 3 bn NTR.
<i>Performance Indicators:</i>			
No. of processed leases	500	147	500
No. of Government Land Titles Processed	60	20	50
Amount of NTR collected (US\$ bn)	2.5	1.553 bn NTR collected	3
<i>Output Cost (US\$ bn):</i>	0.150	0.000	0.055
Output: 025104	Government Land Inventory		
<i>Description of Outputs:</i>	process and secure 60 government land titles	20 government land titles processed; 147 government leases issued.	Plan to process 50 government land titles.
<i>Performance Indicators:</i>			
Number of hectares of land purchased from (absent) landlords	2,000	1187	1000
No. of Government land titles issued (mailo)	60	20	50
No. of Government land titles issued (leasehold)	60	147	50
<i>Output Cost (US\$ bn):</i>	0.199	0.000	0.042
Output: 025105	Government property rates		
<i>Description of Outputs:</i>		1 urban council paid.	Plan to pay 1 urban council.
<i>Performance Indicators:</i>			
Number of hectares of land purchased from (absent) landlords	0	1	0
No. of properties verified & valued	2	0	1
<i>Output Cost (US\$ bn):</i>	0.048	0.000	0.009

* Excludes taxes and arrears

2012/13 Planned Outputs

During FY 2012/13, a number of outputs will be delivered under the Vote Function of Land Administration and Management. These outputs are summarized below:

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

Valuation of about 24,000 properties undertaken countrywide; supervise compensation assessment for land acquisition for 15 road projects; superviseland acquisition for 15 wayleaves projects; assist at least 40 districts to determine their compensation rates; undertake M & E of 45 Districts & local land management institutions; provide technical guidance & assistance to land management institutions stake holders & general public (10,500 cases);

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

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

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

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

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

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

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

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

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

- Training and Capacity Building Program reviewed;
- 400 Staff trained in land management skills;
- 20 District Land Boards (DLBs) trained;
- Area Land Committees (ALCs) in 20 districts trained;
- 45 DLOs and DLBs provided with technical support;
- 6 districts supplied with equipment/ specialised LA materials;
- 30 Land Administration Institutions monitored;
- 10 staff recruited at national level
- 20 professional staff recruited at district level;
- 20 staff inducted/oriented;
- Strategy for alternative land dispute resolution developed;
- 400 chairpersons of LC Courts trained in ADR;
- 20 Traditional Institutions trained in ADR;
- 50 Land Administration Officials trained in ADR;
- 20 mediators trained in ADR;
- 400 LC Courts provided LC Court Act, 2006; Land Act Cap 227; Regulations & Guidelines;
- LC Courts, ALCs Para legals & Traditional Institutions guidelines for land dispute resolution developed;
- Framework for Centre for Land Dispute Mediation developed;
- Syllabus for land related courses on ADR developed;
- 5 LA offices constructed/ renovated

Under Land information management; the following are the plans:

- 90% of implementation of NLIS
- 8 staff recruited for LIS implementation
- 30 staff trained on LIS
- 100,000 LA records sorted and handed over for data conversion

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

Medium Term Plans

Review the legal framework related to the sector's mandate;

Finalise the development of the National Land Policy,

Complete the construction of the Regional Land Offices;

Computerise land records;

Implement sectoral laws and policies;

Survey and demarcate all International borders;

Develop a National Atlas;

Implementation of the clients charter;

Capacity Building of staff;

Procurement of Machinery and Equipment;

Process government leases and collection of NTR;

Survey and process government land titles;

Verify and pay property rates for government;

Compensate absentee land lords of registered land with bonafide occupants;

Establish land loan scheme and regularize land ownership of bonafide occupants.

Issuing of government leases and collection of NTR;

Surveying and processing of government land titles;

Verification and -payment of property rates for government, ;

Compensating land lords of registered land with bonafide occupants;

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

Actions to Improve Outcome Performance

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

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

<i>Sector Outcome 1: Security of land tenure and productive use of land resources</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
1. Scanning, sorting and entering of land records in the database. 2. Completion of the construction LIS data Centre 3. Operationalization of the LIS data centre	Over 69000 records have already been sorted, scanned and entered into the database; The LIS centre is completed;	The LIS data center is complete and therefore its operationalisation is demanding; Complete 90% of the implementation of the LIS	Implement the Land information system
1. Sensitization of the public about land laws 2. Training of Land Management Institutions on existing Land Laws	Sensitization of the public about land laws Training of Land Management Institutions on existing Land Laws	Review of existing laws	Continue reviewing of existing laws; Come up with new laws for the sector
Printing the NLP Dissemination of NLP Costing the NLP Translating the NLP	Consultative meetings Dissemination of draft 4 of the National Land Policy	Costing and dissemination of the national land policy	Implement National Land Policy

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

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Orderly development of urban and rural areas</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Level of Compliance to physical development plans	()		()
% of urban population living in slums and informal settlements	60% (2008)	80	50% (2011)
% of urban households situated below the poverty line	()		()
% of population living in urban areas	()		()
% of population living in rural areas	()		()
% of occurrence of land disputes	16 (2010)	12	10 (2011)

Performance for the first half of the 2011/12 financial year

During the first half of the FY 2011/12, the major achievements registered under the Vote Function of Physical Planning and Urban Development include the following:

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

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

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

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

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Orderly development of urban and rural areas</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function:0202 Physical Planning and Urban Development</i>			
Output:020201	Physical Planning Policies, Strategies,Guidelines and Standards		

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<i>Outcome 2: Orderly development of urban and rural areas</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs	
<i>Description of Outputs:</i>	Monitor usage of Monitoring tools in KCC, 13 Municipalities and 50 Town Councils	National landuse Policy disseminated to the districts of Mbale, Palisa, Budaka, Sironko, Butaleja, Tororo, Busia, Bukedea, Bududa, Budaka, Kibuku. Physical Planning Act disseminated to the Districts of Kampala, Wakiso, Mpigi and Mukono.	- National Land Use Policy and the Physical Planning Act 2010 disseminated to 18 districts of Eastern Uganda 18 Physical Planning Committees trained	
<i>Performance Indicators:</i>				
Progress on implementation of the National Land Use Policy	40	18	50	
Number of urban councils implementing the physical planning standards	40	40	250	
Number of districts to which physical planning guidelines and standards have been disseminated.	40	0	40	
<i>Output Cost (US\$ bn):</i>	<i>1.510</i>	<i>0.000</i>	<i>0.773</i>	
Output: 020205	Support Supervision and Capacity Building			
<i>Description of Outputs:</i>	Four regional level capacity building workshops held; 5 Municipal Staff incorporated in Departmental Group Training activities; 2 staff group training undertaken; 3 staff trained.	One regional capacity building held. 1 group training held in Mbale	Urban Development Forums in 14 Municipalities Established; Moroto, Lira, Gulu, Soroti, Busia, Tororo, Iganga, Ntungamo, Rukungiri, Fort portal, Hoima, Entebe, Mukono & Masaka;	
<i>Performance Indicators:</i>				
No. of monitoring & coordination reports from Local Governments	4	2	4	
<i>Output Cost (US\$ bn):</i>	<i>1.227</i>	<i>0.000</i>	<i>0.955</i>	
Output: 020206	Urban Dev't Policies, Strategies, Guidelines and Standards			
<i>Description of Outputs:</i>	National Land Use Policy & The Physical Planning Act disseminated to 80 districts; The Physical Planning Act disseminated to 80 districts.	The Physical Planning Act disseminated to 10 districts in Greater Kampla Metropolitan area and mid west region;	Urban Solid waste management Strategy disseminated to 22 municipalities	
<i>Performance Indicators:</i>				
Status of National Urban Policy	100	20		
Number of urban forums established	5	5	5	
Number of urban centres implementing urban campaigns	14	0	22	
Number of urban centres compiling urban indicators	14	0	14	
<i>Output Cost (US\$ bn):</i>	<i>1.528</i>	<i>0.000</i>	<i>0.334</i>	

* Excludes taxes and arrears

2012/13 Planned Outputs

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

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

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

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

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

Medium Term Plans

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

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

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

Actions to Improve Outcome Performance

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

The sector prepared structure plans for 40 towns;

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

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

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

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

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

<i>Sector Outcome 2: Orderly development of urban and rural areas</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:

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Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 02 02 Physical Planning and Urban Development			
1. Sensitise Stakeholders on the Physical Planning regulations and standards 2. Disseminate the standards and regulations to all urban areas 3. Implementation of the PPA	Education , Information and communication strategy formulated 4 Physical Directorate meetings held to discuss draft guidelines Stakeholder workshop held.	Implement Physical Planning Act; National Urban Policy & Strategic Urban Investment Plan developed and implemented	Implement Physical Planning Act
1. Consult the Stake holders; 2. Prepare a draft National Urban Policy & Strategic Urban Development Plan; 3. Submit the draft National Policy to Cabinet.	1. Situation analysis study for the urban sector 2. Production of the urban sector profile for selected regional areas. 3. Preparation of draft National Urban Policy issues paper	Policy initiation; Preparation of 1st & 2nd draft policy paper; Preparation of final draft policy paper/ cabinet memorandum & Submission of final policy /cabinet paper to cabinet secretariat for tabling to cabinet	Lobby Government to make Urban Development sector as a priority of government; Promote Public Private Partnerships
Resource mobilization for implementation of the National Land Use Policy; Embark on the Process of Developing the Plan	Resource mobilization for implementation of development plans,Development of National Land Use Plan	Resource mobilization for implementation of the National Land Use Policy; Embark on the Process of Developing the Plan	Draft the National Land Use Plan Implement the National Land Use Policy Implement the new Physical Planning Law
Vote Function: 02 03 Housing			
1. Implementation of Slum Upgrading action Plan. 2. Carry out public awareness programmes.	Construction of two demonstration houses . 2 public awareness programs conducted.	-Environmental project Impact assessment carried out -125 houses constructed -Kasoli community trained in income generation	Implement the National Action Plan on Secure Tenure

Section 3: Lands, Housing and Urban Development Sector

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

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Adequate housing for socio-economic development</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% of population with access to land	()		()
% of population living in permanent housing	18% (2002)	22	26 (2011)

Performance for the first half of the 2011/12 financial year

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

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

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

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Adequate housing for socio-economic development</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function:0203 Housing</i>			
Output:020301	Housing Policy, Strategies and Reports		
<i>Description of Outputs:</i>	Development of the National Housing Policy finalise ; Devt of a 10 year Strategic Investment Plan finalised; Devt of the Housing Bill; Drafting of the Housing Landlord- Tenant Bill	Draft Housing Policy together with the costed investment plan ready for submission to the MinistryTop Policy Management Team; Draft Landlord -Tenant Bill submitted to Cabinet Secretariate for approval	Dissemination and implementation of the National Housing Policy; Development of the 10 year housing policy investment plan
<i>Performance Indicators:</i>			
Status on formulation of National Housing Policy	5. Submission of final draft policy paper / cabinet memorandum		7. Policy Implementation
<i>Output Cost (US\$ bn):</i>	0.223	0.000	0.577
Output: 020304	Estates Management Policy, Strategies & Reports		

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<i>Outcome 3: Adequate housing for socio-economic development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- Estates Management (EM) Policy developed; -Condominium plans vetted and submitted.	EM Policy working group established;Procurement of consultant in progress;Terms of reference of estates policy done;Situation analysis report produced;Condominium plans vetted;	Consultation with the Cabinet Secretariat and engaging MFPED on the certificate of financial implication including obtaining a certificate of clearance from the Ministry of Justice and Constitutional Affairs where necessary
<i>Performance Indicators:</i>			
Status of the estates policy	5. Submission of final draft policy paper / cabinet memorandum		5. Submission of final draft policy paper / cabinet memorandum
Status of implementation of Kasoli Housing Development project	125	15	125
Status of establishment of management corporations for condominium estates	40	15	20
Number of monitoring reports on the implementation of national policies, laws, regulations and standards in housing sector.	3. Preparation of 2nd Draft Policy Paper		7. Policy Implementation
<i>Output Cost (US\$ bn):</i>	0.340	0.000	0.285
Output: 020306	Awareness campaigns on Earthquake Disaster Management		
<i>Description of Outputs:</i>	24 Awareness programs aired on radios; 6 monitoring trips conducted ; 1 workshop organized on EDM awareness ; Participate in annual construction exhibition ;Complete construction of B'gyo model house; Innuagurate B'gyo model house.	Doors frames procured for model house in bundibugyo Ino. M&E mission conducted procurement of radio station commenced	24 Awareness programs aired on radios; 8 monitoring trips conducted ; 1 workshop organized on EDM awareness ; Participate in annual construction exhibition ;Complete construction of B'gyo model house; Innuagurate B'gyo model house.
<i>Performance Indicators:</i>			
Number of public awareness programmes conducted.	24	6	24
<i>Output Cost (US\$ bn):</i>	0.155	0.000	0.187

* Excludes taxes and arrears

2012/13 Planned Outputs

During FY 2012/13, a number of outputs will be delivered under the Vote Function of Housing. These outputs are summarized below:

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

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

In addition, the Housing Policy printed and distributed; the Housing Bill will be drafted; the Landlord Tenants Bill printed and distributed; housing loans recovered; cadastral surveys of 345 pool plots executed;

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545 govt pool properties valued for sale.

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

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

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

Medium Term Plans

Implement sectoral laws and policies;

Implementation of the clients charter;

Capacity Building of staff;

Implementation of the Public Servants Housing Loan Scheme;

Construction of model houses with earthquake resistant technology in earthquake prone areas;

Production of proto type plans and construction of demonstration houses;

Development of an inventory of Government Estates;

Establishment of Housing cooperatives and housing associations;

Establish housing structures at Local Governments;

Actions to Improve Outcome Performance

Construction of 2 additional floors on the Ministry's century building to address the problem of office space;

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

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

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

<i>Sector Outcome 3: Adequate housing for socio-economic development</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 02 03 Housing			
1. Prepare Final Draft of Housing Policy 2. Submit final National Housing Policy to Cabinet for approval 3. Draft a Housing Bill	Public Sensitization Workshops in Central Uganda	Decision by Cabinet: cabinet discussions of the policy paper and taking the decision; process of implementing the Policy begins	Review of existing laws like Housing control Bill

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<i>Sector Outcome 3: Adequate housing for socio-economic development</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
1. Sensitization on Mortgages Financing 2. Construction of Low Cost Model Houses	Identification of first batch of project beneficiaries, Sensitization workshop held	- Proto type plans applicable to respective cultural backgrounds developed and disseminated; - Building Materials Data Bank for Uganda developed and disseminated;	Promote Public Private Partnerships Review of existing laws on mortgages
Vote: 156 Uganda Land Commission			
Vote Function: 02 51 Government Land Administration			
The public sensitised about land fund regulations	Lobbied Parliament and Ministry of Finance for the provision of the fund money, Finalised the draft land fund regulations for legal clearance of Ministry of Justice and Cabinet approval.	Print and publish the land fund regulation.	Review plans and continue it's implementation.

(iv) Efficiency of Sector Budget Allocations

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

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	11.4	9.8	13.6	12.9	35.1%	50.0%	52.9%	53.8%
Service Delivery	6.5	7.1	8.9	8.9	19.9%	31.8%	34.5%	37.3%

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 012 Ministry of Lands, Housing & Urban Development				
Vote Function: 0201 Land, Administration and Management (MLHUD)				
Issuance of land titles & preparation of Lease documents	0			80% of output budget spent on this deliverable
Cost of the land registry to issue a land titles & prepare lease documents				80% of the output budget for land registration spent on new titles and lease documents
Cost of surveying 1km of international border				Security environment, boundary disputes, topographical environment
Vote: 156 Uganda Land Commission				
Vote Function: 0251 Government Land Administration				
Land	747,464	1,250,000	2,000,000	projection of the previous year's actual costs. Appreciation of land value as per CGV's reports.

(v) Sector Investment Plans

nil

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	19.7	18.5	22.0	22.9	60.7%	83.3%	85.2%	95.6%

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Grants and Subsidies (Outputs Funded)	0.0	0.0			0.0%	0.0%		
Investment (Capital Purchases)	12.7	3.7	3.8	1.1	39.3%	16.7%	14.8%	4.4%
Grand Total	32.4	22.2	25.8	23.9	100.0%	100.0%	100.0%	100.0%

mill

Table S2.7: Major Capital Investments

Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote: 012 Ministry of Lands, Housing & Urban Development				
Vote Function: 0201 Land, Administration and Management (MLHUD)				
<i>Project 0139 Land Tenure Reform Project</i>				
020178 Purchase of Office and Residential Furniture and Fittings	No. of Chairs/Tables	NILL	- 10 sets of chairs/tables - 10 Filing Cabinets - 20 metallic shelves	
Total	77,770	0	61,100	
<i>GoU Development</i>	<i>77,770</i>	<i>0</i>	<i>61,100</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
020177 Purchase of Specialised Machinery & Equipment	No. of sets of Total Stations/Survey Equipment with Accessories Amount of Materials in Vol	N/A	2 sets of Total Stations/Survey Equipment with Accessories;	
Total	112,802	0	83,700	
<i>GoU Development</i>	<i>112,802</i>	<i>0</i>	<i>83,700</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
020176 Purchase of Office and ICT Equipment, including Software	No. of sets of Computers with Accessories No. of Photocopiers/Projectors	1 sets of Computers with Accessories	-Purchase of CCTVs for the Land registry; - 5 sets of Computers with Accessories; - 2 laptops - 1 set of heavy duty Photocopier - 3 Digital cameras, 2 audio recorders	
Total	262,100	0	82,100	
<i>GoU Development</i>	<i>262,100</i>	<i>0</i>	<i>82,100</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
020175 Purchase of Motor Vehicles and Other Transport Equipment	No. of Field Vehicles	N/A		
Total	43,400	0	0	
<i>GoU Development</i>	<i>43,400</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Vote Function: 0203 Housing				
<i>Project 1147 Kasooli Housing Project</i>				

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Project Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0203 Housing			
020373 Roads, Streets and Highways	- 2 km of roads opened; - 2 km of street lights installed; - 4 km of drainage channels opened.	None	-2km of roads opened -Street lights installed for 2km -4km of drainage channels opened -Project environmental impact assessment done
Total	100,302	<i>0</i>	100,000
<i>GoU Development</i>	<i>100,302</i>	<i>0</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0249 Policy, Planning and Support Services			
<i>Project 0162 Support to PQAD</i>			
024978 Purchase of Office and Residential Furniture and Fittings		nil	
Total	7,000	<i>0</i>	0
<i>GoU Development</i>	<i>7,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
024976 Purchase of Office and ICT Equipment, including Software	1 Photocopier procured	no actual output	
Total	13,300	<i>0</i>	0
<i>GoU Development</i>	<i>13,300</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1029 Construction of MLHUD</i>			
024976 Purchase of Office and ICT Equipment, including Software		NILL	Computer accessories procured;
Total	1,000	<i>0</i>	0
<i>GoU Development</i>	<i>1,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
024972 Government Buildings and Administrative Infrastructure	Construction of MLHUD Headquarters	Request for Expression of Interest (EOI) for a Transaction Advisor advertised, bids returned and opened. TORs to be included in the Request for Proposal document for the second procurement stage to engage the transaction advisor prepared in consultation with privatisation unit;	- Consultative meetings with the Transaction Advisor held; - Inception Report by the Transaction Advisor prepared; - A comprehensive Feasibility Study Report for the construction (giving options to determine full project cycle costs, project viability, affordability limits and risks) prepared; - PPP Procurement documents (by Transaction Advisor and MLHUD) to pre-qualify parties prepared.
Total	67,735	<i>0</i>	0
<i>GoU Development</i>	<i>67,735</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote: 156 Uganda Land Commission				
Vote Function: 0251 Government Land Administration				
<i>Project 0989 Support to Uganda Land Commission</i>				
025178 Purchase of Office and Residential Furniture and Fittings	ULC Board room furniture procured, Office shelves and filling cabinets procured	Office furniture procured;		Office shelves and filling cabinets procured
Total	180,000	<i>0</i>		10,000
<i>GoU Development</i>	<i>180,000</i>	<i>0</i>		<i>10,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
025176 Purchase of Office and ICT Equipment, including Software	purchase of 1 unit of survey equipment 2 laptop computers procured, Internet services maintained and subscribed, IT accessories procured.	Internet subscriptions for qtr1 and qtr2 paid; IT accessories procured; Supplier for survey equipment procured.		Internet services maintained and subscribed, IT accessories procured.
Total	270,000	<i>0</i>		20,000
<i>GoU Development</i>	<i>270,000</i>	<i>0</i>		<i>20,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
025175 Purchase of Motor Vehicles and Other Transport Equipment	2 motor cycles procured	supplier for the motor cycles procured.		
Total	30,000	<i>0</i>		0
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
025172 Government Buildings and Administrative Infrastructure		House for the late John Akiibwa's family acquired; Contractor for office refurbishment procured.		New offices refurbished
Total	1,400,000	<i>0</i>		50,000
<i>GoU Development</i>	<i>1,400,000</i>	<i>0</i>		<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
025171 Acquisition of Land by Government	4,000 hectares of registered land compensated registered land surveyed, valued and supervised for compensation	1,186.93 hectares of land compensated to secure bonafide occupants from evictions.		1,000 hectares of land compensated ; 3,000 households (bonafide occupants) registered.
Total	10,190,000	<i>0</i>		3,289,500
<i>GoU Development</i>	<i>10,190,000</i>	<i>0</i>		<i>3,289,500</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>

S3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2011/12		Medium Term Projections		
	2010/11 Outturn	Appr. Budget Spent by End Dec	2012/13	2013/14	2014/15

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Vote: 012 Ministry of Lands, Housing & Urban Development						
0201 Land, Administration and Management (MLHUD)	5.397	7.453	0.000	8.224	10.091	10.243
0202 Physical Planning and Urban Development	1.454	4.893	0.000	2.439	3.100	3.213
0203 Housing	2.692	3.844	0.000	3.696	4.708	4.832
0249 Policy, Planning and Support Services	1.831	2.955	0.000	3.579	2.890	4.866
Total for Vote:	11.374	19.145	0.000	17.938	20.789	23.155
Vote: 122 Kampala Capital City Authority						
0204 Urban Planning, Security and Land Use	0.000	0.000	0.000	0.000	0.000	0.000
Total for Vote:	0.000	0.000	0.000	0.000	0.000	0.000
Vote: 156 Uganda Land Commission						
0251 Government Land Administration	2.694	13.261	0.000	4.259	5.010	0.783
Total for Vote:	2.694	13.261	0.000	4.259	5.010	0.783
Total for Sector:	14.068	32.407	0.000	22.197	25.799	23.937

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The total sector budget for FY 2012/13 is UGX 23.246bn comprising of wage UGX 2.657 bn(MLHUD-2.339bn; ULC-0.318bn) , non-wage recurrent UGX 8.764(MLHUD-8.538bn, ULC-0.226bn) , GoU development of UGX 10.379 (MLHUD-6.711 bn; ULC-3.668 bn) bn and Donor funding worth 1.445bn

This represents of 0.21% of the National budget and 0% increase for FY2012/13 compared to last financial, year(FY2011/12). However over the medium term the sector budget is expected to increase by 2% and 10% for financial years FY 2013/14 and FY14/15 respectively.

(ii) The major expenditure allocations in the sector

The Major planned expenditures within the sector include the following

- Land Policy, Plans, Strategies and Reports UGX 2.120bn;
- Surveys and Mapping UGX 2.392 bn;
- Capacity Building in Land Administration and Management UGX 0.927 bn;
- Land Information Management UGX 1.283 bn;
- Physical Planning Policies, Strategies, Guidelines and Standards UGX 0.718 bn;
- Support Supervision and Capacity Building UGX 1.726 bn;
- Urban Dev't Policies, Strategies ,Guidelines and Standards UGX 0.991 bn;
- Technical Support and Administrative Services(sale of pool houses)UGX 1.732 bn;
- Capacity Building UGX 0.774 bn;
- Policy, consultation, planning and monitoring services UGX 1.682 bn;
- Ministry Support Services UGX 1.074 bn;

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

- Land Policy, Plans, Strategies and Reports UGX 2.120bn;
- Surveys and Mapping UGX 2.392 bn;
- Capacity Building in Land Administration and Management UGX 0.927 bn;
- Land Information Management UGX 1.283 bn;
- Physical Planning Policies, Strategies, Guidelines and Standards UGX 0.718 bn;
- Support Supervision and Capacity Building UGX 1.726 bn;
- Urban Dev't Policies, Strategies ,Guidelines and Standards UGX 0.991 bn;
- Technical Support and Administrative Services(sale of pool houses)UGX 1.732 bn;
- Capacity Building UGX 0.774 bn;
- Policy, consultation, planning and monitoring services UGX 1.682 bn;
- Ministry Support Services UGX 1.074 bn;

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

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S4: Unfunded Outputs for 2012/13 and the Medium Term

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

land disputes and conflicts ,forgery of land records,international border disputes,rapid urbanization , encroachment on road reserves,slum increase , provision of low cost housing , planning of the Albertine Graben, compensation of Ranchers, enhancement of the Land Fund and payment of ground rent arrears. In addition, Uganda Land Commission lacks a statutory budget to cater for the Commissioner's emoluments.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0271 Government Land Administration</i>	
Output: 0251 71 Acquisition of Land by Government	
Funding Requirement (US\$ Bn): 3.000 Compensations of additional 3,500 hectares of registered land with bonafide occupants	3.000 Compensations to land lords whose lands have bonafide occupants is aimed at restoring tenure security of occupants; this increases agricultural production and productivity which enhances employment creation.