

Vote:012 Ministry of Lands, Housing & Urban Development

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

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

III. Major Achievements in 2019/20

a) LAND ADMINISTRATION AND MANAGEMENT (UGX 16.83 bn)

- Operationalised 5 Ministry Zonal Offices in Rukungiri, Kabale, Tororo, Soroti & Moroto taking services closer to the vulnerable, PWDs and hard to reach areas.
- The National Land Policy disseminated to 32 DLGs across the country to increase awareness of the communities and land institutions on the policy.
- Adjudicated and demarcated 14,609 parcels for the elderly, women, men, youths, children and PWDs in Mbarara and Oyam districts under SLAAC program to improve tenure security of their land
- Carried out regional consultations for the draft National Land Acquisition and Resettlement Policy, Draft Land Acquisition Bill, 2019 and Draft Valuation Bill, 2019. The draft Policy and Bills are intended to address issues of vulnerable groups in communities during resettlement of PAPs.
- Consultations with practitioners on Principles of valuation bill undertaken & First draft of the Valuation Bill and Principles of the Valuation Standards produced. This bill aims at strengthening office of the Chief Government Valuer.
- 107 passive stations and 12 CORS maintained across all the country to help in surveying and mapping activities.
- Held 4 Interstate meetings;- UG/TZ; UG/South Sudan; UG/South Sudan; and UG/RWANDA to establish the international boundaries.
- 4 Geodetic Control Points (GCP's) established in Moroto, Soroti, Masaka and Entebbe to ease surveying activities.
- Updated topographic and thematic maps for 2 districts of Kassanda and Mubende.
- 18 topographic maps for Mubende and Kassanda Districts updated and disseminated
- Approved 10,200 deed plans.
- Ariel photographs & Base maps for Land Administration produced and disseminated to stakeholders
- 3,365 Certificates of Customary Ownership issued in the districts of Kabale (1,865), Adjumani (1,000) and Butaleja (500) to marginalized group including Vulnerable, PWDs, men and women.
- 12,008 certificates of title of leasehold, Mailo and Freehold processed issued to men and women including PWDs to improve the tenure security.
- The Horizontal Geodetic Reference Network and the 12 Continuously Operating Reference Stations completed and maintained.
- Compensation rates for 14 Districts of Kyankwanzi, Arua, Yumbe, Kyotera, Buikwe, Mukono, Rakai, Sembabule, Pakwach, Lwengo, Jinja, Bundibugyo, Kabarole and Bunyawgabw reviewed and this is intended to minimize on the manipulation of the poor and vulnerable persons during valuation processes.
- 48 land acquisition processes for Infrastructure Projects supervised to ensure fair and just compensation of project affected persons i.e.: UNRA: 26 Cases. Ministry of Works and Transport Projects: 1 cases, Ministry of Water and Environment Projects: 5 cases, UETCL: 3 Cases, Oil Pipeline projects: 2 cases, Rural Electrification Agency (REA) Projects: 4 Cases, Ministry of Energy and Mineral Development Projects: 2 Cases National Water and Sewage Corporation (NWSC) Projects: 5 cases
- 231 properties valued: Market Valuation: 47 cases, Rental Valuation: 84 premises, Custodian Board Survey: 10 cases, Boarding-off: 4 cases, Terms: 36 cases, Probate: 13 cases, Rating: 3 Town Councils (Ngoro, Kasanda and Lukaya), Pool Houses; 1 case, Valuation of Assets: 8 Cases, General compensation: 25 case
- 430 Communal Land Associations formed in Karamoja sub-region aimed at strengthening security of tenure in the districts.

b) PHYSICAL PLANNING AND URBAN DEVELOPMENT (UGX 5.74 bn)

- The first draft of the National Physical Development Plan was finalized, publicized for the statutory period and awaits presentation and approval by cabinet.
- 15 Parish Rapid Physical Development Plans developed
- Strategic Investment Plan 2019-2040 for the Albertine Region that will guide the region in development prepared
- Physical Development Plans for the Albertine Region developed and completed designs of the Graben Roads as well as Markets, fish landing sites and fish cages.

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- National Land Use Regulatory Framework disseminated in Mbale, Rwashamaire, Sembabule, Maddu-Gomba, Dokolo and Lamwo to increase awareness on the issues of compliance.
- A training Manual for implementation of physical development plans disseminated in Nakaloke, Budaka, Ntungamo, Kabuyanda Gomba, and Lamwo.
- Physical Planning committees in Ntungamo, Gomba and Lira sensitized on implementation of the National Land Use Regulatory and Compliance Framework
- Investigative inspection of Land Use and Physical Planning disputes undertaken in Dokolo and Gomba
- Greater Kampala Metropolitan areas of Mukono and Kajjansi monitored and inspected for compliance to the land use regulatory framework
- National Urban Policy disseminated to Kapchorwa, Kalangala, Njeru and Bugiri Urban Councils
- 4 Urban Councils of Kapchorwa, Kalangala, Bugiri and Njeru monitored and trained in Intergrated Urban Development and Plan implementation.

c) HOUSING (UGX 0.27 bn)

- Technical support provided to 2 vulnerable groups and 1 Cooperative society on housing related issues: The Elderly and Disabled Persons Group, Musa Body Foundation (Veterans group) and Kariba Doctors Housing Cooperative in Mukono and Wakiso.
- Dissemination of prototype plans conducted in the districts of Kaliro, Buyende, Bugiri and Busia to provide affordable alternative building plans which are environmentally friendly to the poor and PWDs.
- Dissemination of guidelines for Earthquake resistant construction to vulnerable people in earth quake prone areas conducted in the districts of Rakai, Isingiro, Kabarole and Kasese.
- 8 Condominium plans (122 housing units) vetted.
- Dissemination and Sensitization of the condominium law regulations and condominium management conducted in Masaka, Kalungu, Kumi Soroti and former Government Estates in Jinja & Tororo.
- National Housing Policies, Laws and regulations disseminated to 5 districts of Amuru, Nwoya, Oyam, Kole, Albetong and Agago.
- Awareness creation and publicity of housing materials produced and distributed to marginalized, elderly, Women, Men, Youths and PWDs in Amuru, Nwoya, Oyam, Kole, Albetong and Agago
- Technical staff in 22 USMID Municipalities on Building Control Act and Building Plan approval management
- Technical support in form of design and construction for 241 houses under the Bulambuli Resettlement Project under Office of the Prime Minister & implemented other housing related activities

IV. Medium Term Plans

- Development and Implementation of National/Sectoral Policies, Laws, Regulations, Standards and guidelines; Land Acquisition, Resettlement & Rehabilitation Policy, Development of the Housing Bill
- 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; Land Acquisition Resettlement & Rehabilitation Policy
- Survey and demarcation of International boundaries;
- Review of the trust transactions law Cap73 on the NGOs dealing in Lands, Housing and Urban Development sector
- Maintenance of the Land Information System in 22 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
- Support to decentralized land administration institutions (ALCs, DLBs, LC III courts);
- Training and capacity building of physical planning committees
- Support development of physical development plans for Districts and Urban councils.
- Scaling up security of land through documenting of land rights
- Strengthen the Office of Chief Government Valuer;
- Coordinate Implementation of 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;
- Implementation of new housing projects through shared equity initiative in partnership with stakeholders;
- Improve rural housing and settlements for all (men, PWDs, elderly and women)

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- Implementation of slum redevelopment project in partnership with the National Housing Construction company
- Promotion of Housing Cooperatives
- Promotion of affordable green housing technology
- Construction of a new housing home
- Retooling of the Ministry and capacity building of the staff with modern ideas
- Implementation of the Sector Monitoring and Evaluation framework
- Implementation of Sector Strategic Development Plan
- Review of staff structure and fill approved positions
- Ensuring compliance to land use regulatory framework
- Establish mortgage liquidity facility
- Establish a housing provident fund
- Country wide sensitization/ dissemination of National land evictions guidelines
- Operationalisation of the national Physical Planning Board

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V. Summary of Past Performance and Medium Term Budget Allocations

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

| | 2018/19 Outturn | 2019/20 | | 2020/21 | MTEF Budget Projections | | | | |
|--|--------------------|--------------------|---------------------------|---------------|-------------------------|----------------|----------------|----------------|----------------|
| | | Approved Budget | Expenditure by End Dec | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | |
| Recurrent | Wage | 7.459 | 8.103 | 3.646 | 8.103 | 8.103 | 8.103 | 8.103 | |
| | Non Wage | 21.026 | 44.532 | 18.886 | 44.190 | 53.028 | 63.633 | 76.360 | 91.632 |
| Devt. | GoU | 26.678 | 8.921 | 2.105 | 8.921 | 8.921 | 8.921 | 8.921 | |
| | Ext. Fin. | 70.611 | 116.650 | 52.940 | 97.202 | 98.302 | 159.586 | 64.938 | 0.000 |
| GoU Total | | 55.162 | 61.556 | 24.637 | 61.213 | 70.051 | 80.657 | 93.384 | 108.655 |
| Total GoU+Ext Fin (MTEF) | | 125.773 | 178.206 | 77.577 | 158.416 | 168.353 | 240.243 | 158.321 | 108.655 |
| Arrears | | 19.232 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 145.006 | 178.206 | 77.577 | 158.416 | 168.353 | 240.243 | 158.321 | 108.655 |
| A.I.A Total | | 1.546 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | | 146.552 | 178.206 | 77.577 | 158.416 | 168.353 | 240.243 | 158.321 | 108.655 |
| Total Vote Budget Excluding Arrears | | 127.319 | 178.206 | 77.577 | 158.416 | 168.353 | 240.243 | 158.321 | 108.655 |

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

| <i>Billion Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|---------------|--------------|----------------|-------------------------|---------------|----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | Total |
| Output Class : Outputs Provided | 55.351 | 81.977 | 0.000 | 137.327 | 53.129 | 77.641 | 130.770 |
| 211 Wages and Salaries | 9.973 | 5.157 | 0.000 | 15.130 | 10.296 | 5.651 | 15.947 |
| 212 Social Contributions | 3.082 | 0.613 | 0.000 | 3.695 | 3.176 | 0.445 | 3.620 |
| 213 Other Employee Costs | 1.132 | 0.000 | 0.000 | 1.132 | 0.757 | 0.098 | 0.856 |
| 221 General Expenses | 6.099 | 9.704 | 0.000 | 15.803 | 9.581 | 8.038 | 17.619 |
| 222 Communications | 1.280 | 1.951 | 0.000 | 3.231 | 1.010 | 0.651 | 1.662 |
| 223 Utility and Property Expenses | 1.527 | 0.435 | 0.000 | 1.962 | 0.256 | 0.435 | 0.691 |
| 224 Supplies and Services | 0.119 | 0.000 | 0.000 | 0.119 | 0.233 | 0.000 | 0.233 |
| 225 Professional Services | 4.244 | 44.405 | 0.000 | 48.649 | 3.130 | 42.213 | 45.343 |
| 226 Insurances and Licenses | 0.000 | 0.000 | 0.000 | 0.000 | 0.295 | 0.000 | 0.295 |
| 227 Travel and Transport | 6.084 | 16.492 | 0.000 | 22.576 | 8.674 | 16.635 | 25.310 |
| 228 Maintenance | 1.409 | 2.643 | 0.000 | 4.052 | 2.320 | 2.898 | 5.218 |
| 281 Property expenses other than interest | 0.000 | 0.576 | 0.000 | 0.576 | 0.000 | 0.576 | 0.576 |
| 282 Miscellaneous Other Expenses | 20.400 | 0.000 | 0.000 | 20.400 | 13.400 | 0.000 | 13.400 |
| Output Class : Outputs Funded | 4.765 | 0.000 | 0.000 | 4.765 | 6.440 | 0.000 | 6.440 |

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|---|---------------|----------------|--------------|----------------|---------------|---------------|----------------|
| 262 To international organisations | 1.715 | 0.000 | 0.000 | 1.715 | 1.715 | 0.000 | 1.715 |
| 263 To other general government units | 3.050 | 0.000 | 0.000 | 3.050 | 4.725 | 0.000 | 4.725 |
| Output Class : Capital Purchases | 1.440 | 34.674 | 0.000 | 36.113 | 1.644 | 19.561 | 21.205 |
| 281 Property expenses other than interest | 0.133 | 3.024 | 0.000 | 3.157 | 0.000 | 0.749 | 0.749 |
| 312 FIXED ASSETS | 1.307 | 31.650 | 0.000 | 32.956 | 1.644 | 18.813 | 20.456 |
| Grand Total : | 61.556 | 116.650 | 0.000 | 178.206 | 61.213 | 97.202 | 158.416 |
| Total excluding Arrears | 61.556 | 116.650 | 0.000 | 178.206 | 61.213 | 97.202 | 158.416 |

VII. Budget By Programme And Subprogramme

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

| <i>Billion Uganda shillings</i> | FY 2018/19 Outturn | FY 2019/20 | | 2020-21 Proposed Budget | Medium Term Projections | | | |
|--|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|----------------|---------------|---------------|
| | | Approved Budget | Spent By End Dec | | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
| 01 Land, Administration and Management (MLHUD) | 78.612 | 50.963 | 49.299 | 51.809 | 51.963 | 74.533 | 65.159 | 26.189 |
| 03 Office of Director Land Management | 0.062 | 0.067 | 0.026 | 0.071 | 0.167 | 0.367 | 1.467 | 2.067 |
| 04 Land Administration | 2.202 | 0.880 | 0.302 | 0.876 | 1.180 | 1.580 | 1.780 | 3.880 |
| 05 Surveys and Mapping | 3.198 | 2.056 | 0.766 | 2.367 | 2.156 | 2.356 | 3.181 | 2.056 |
| 06 Land Registration | 0.433 | 0.444 | 0.123 | 0.556 | 0.744 | 0.944 | 1.444 | 1.444 |
| 07 Land Sector Reform Coordination Unit | 9.316 | 9.442 | 4.165 | 9.806 | 9.442 | 9.642 | 5.842 | 9.442 |
| 1289 Competitiveness and Enterprise Development Project [CEDP] | 63.400 | 36.340 | 43.478 | 36.340 | 36.340 | 57.911 | 47.711 | 4.741 |
| 17 Valuation | 0.000 | 1.733 | 0.440 | 1.793 | 1.933 | 1.733 | 3.733 | 2.558 |
| 02 Physical Planning and Urban Development | 19.983 | 90.032 | 12.183 | 70.251 | 71.683 | 114.748 | 32.100 | 10.832 |
| 11 Office of Director Physical Planning & Urban Devt | 0.051 | 0.056 | 0.011 | 0.078 | 0.056 | 0.076 | 0.276 | 0.276 |
| 12 Land use Regulation and Compliance | 0.683 | 0.838 | 0.207 | 0.838 | 0.838 | 2.043 | 2.543 | 2.543 |
| 1244 Support to National Physical Devt Planning | 2.076 | 2.848 | 0.663 | 2.848 | 2.848 | 0.920 | 0.920 | 0.920 |
| 13 Physical Planning | 1.123 | 1.727 | 0.437 | 1.130 | 1.727 | 3.927 | 4.927 | 5.927 |
| 1310 Albertine Region Sustainable Development Project | 9.016 | 39.400 | 2.174 | 24.820 | 40.000 | 40.000 | 0.000 | 0.000 |
| 14 Urban Development | 0.481 | 0.532 | 0.128 | 0.775 | 0.532 | 0.795 | 1.095 | 1.095 |
| 1514 Uganda Support to Municipal Infrastructure Development (USMID II) | 6.553 | 44.580 | 8.562 | 39.712 | 25.632 | 66.916 | 22.268 | 0.000 |
| 1528 Hoima Oil Refinery Proximity Development Master Plan | 0.000 | 0.050 | 0.000 | 0.050 | 0.050 | 0.071 | 0.071 | 0.071 |
| 03 Housing | 1.359 | 1.658 | 0.608 | 1.405 | 1.658 | 1.658 | 1.658 | 1.658 |
| 09 Housing Development and Estates Management | 0.839 | 0.980 | 0.435 | 0.746 | 0.980 | 0.980 | 0.980 | 0.980 |
| 10 Human Settlements | 0.480 | 0.627 | 0.155 | 0.617 | 0.627 | 0.627 | 0.627 | 0.627 |
| 15 Office of the Director, Housing | 0.040 | 0.051 | 0.019 | 0.041 | 0.051 | 0.051 | 0.051 | 0.051 |

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|--|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 49 Policy, Planning and Support Services | 51.106 | 35.554 | 15.757 | 34.951 | 43.050 | 49.303 | 59.405 | 69.977 |
| 01 Finance and administration | 28.988 | 31.862 | 14.767 | 31.107 | 38.669 | 44.158 | 53.058 | 61.548 |
| 02 Planning and Quality Assurance | 1.288 | 1.243 | 0.518 | 1.349 | 1.832 | 2.150 | 3.052 | 4.433 |
| 1331 Support to MLHUD | 20.752 | 2.353 | 0.438 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 16 Internal Audit | 0.079 | 0.096 | 0.034 | 0.142 | 0.196 | 0.306 | 0.406 | 0.806 |
| 1632 Retooling of Ministry of Lands, Housing and Urban Development | 0.000 | 0.000 | 0.000 | 2.353 | 2.353 | 2.689 | 2.889 | 3.189 |
| Total for the Vote | 151.060 | 178.206 | 77.847 | 158.416 | 168.353 | 240.243 | 158.321 | 108.655 |
| Total Excluding Arrears | 131.827 | 178.206 | 77.847 | 158.416 | 168.353 | 240.243 | 158.321 | 108.655 |

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

| | | | | | |
|--|---|------------------|----------------|-------------------|-------------------|
| Programme : | 01 Land, Administration and Management (MLHUD) | | | | |
| Programme Objective : | <ul style="list-style-type: none"> -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; | | | | |
| Responsible Officer: | Director , Land Administration | | | | |
| Programme Outcome: | Improved land tenure security | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Improved land Use for production purposes | | | | | |
| 2. Reduced land disputes | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 |
| | Baseline | Base year | Target | Projection | Projection |

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|---|----------------------------|------------------|-----------------------------|-----------------------------|-----------------------------|
| • Average time of land tiling | 21 | 2015 | 12 | 10 | 9 |
| • Percentage of land registered | 21.5% | 2015 | 22.0% | 23% | 23.5% |
| • Percentage awareness of provisions of the National Land Policy | 35% | 2015 | 45% | 48% | 50% |
| SubProgramme: 04 Land Administration | | | | | |
| <i>Output: 01 Land Policy, Plans, Strategies and Reports</i> | | | | | |
| Number of districts where the National Land policy and implementation guidelines are disseminated | | | 20 | 20 | 20 |
| SubProgramme: 05 Surveys and Mapping | | | | | |
| <i>Output: 04 Surveys and Mapping</i> | | | | | |
| Number of deed plans approved | | | 45,000 | 45,000 | 45,000 |
| Number of geodetic control points established | | | 15 | 15 | 15 |
| Number of kilometers of international boarder surveyed | | | 200 | 200 | 200 |
| SubProgramme: 06 Land Registration | | | | | |
| <i>Output: 02 Land Registration</i> | | | | | |
| Number of titles issued | | | 90,000 | 100,000 | 120,000 |
| Number of land conveyances handled | | | 120,000 | 120,000 | 120,000 |
| SubProgramme: 07 Land Sector Reform Coordination Unit | | | | | |
| <i>Output: 06 Land Information Management</i> | | | | | |
| Number of ministry zonal offices equipped and operational | | | 21 | 21 | 21 |
| SubProgramme: 17 Valuation | | | | | |
| <i>Output: 03 Inspection and Valuation of Land and Property</i> | | | | | |
| Status of development of the National Land Valuation Information System | | | 25% of the system developed | 50% of the system developed | 75% of the system developed |
| No. of property valuations carried out | | | 25,000 | 25,000 | 25,000 |
| Programme : 02 Physical Planning and Urban Development | | | | | |
| Programme Objective : - Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance awareness on urban land use and regional development among all categories of people; | | | | | |
| Responsible Officer: Director, Physical Planning and urban Development | | | | | |
| Programme Outcome: Increased compliance to physical planning regulatory framework | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Orderly and sustainable rural and urban development | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 |
| | Baseline | Base year | Target | Projection | Projection |
| • Percentage compliance to physical planning regulatory framework in the urban councils. | 39.5% | 2016 | 55% | 60% | 65% |
| • Percentage of Districts with District Physical Development Plans | 3.4% | 2014 | 18% | 20% | 25% |

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|---|----------------------------|------------------|----------------|-------------------|-------------------|
| SubProgramme: 12 Land use Regulation and Compliance | | | | | |
| Output: 02 Field Inspection | | | | | |
| Number of Districts/Urban councils inspected for compliance to physical development plans | | | 34 | 40 | 50 |
| Output: 05 Support Supervision and Capacity Building | | | | | |
| Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010. | | | 18 | 20 | 20 |
| SubProgramme: 13 Physical Planning | | | | | |
| Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards | | | | | |
| Level of development of the Physical Planning Amendment Bill | | | 100 | | |
| Output: 05 Support Supervision and Capacity Building | | | | | |
| Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010. | | | 240 | | |
| SubProgramme: 14 Urban Development | | | | | |
| Output: 02 Field Inspection | | | | | |
| Number of Districts/Urban councils inspected for compliance to physical development plans | | | 40 | | |
| Programme : 03 Housing | | | | | |
| Programme Objective : | | | | | |
| <ul style="list-style-type: none"> - Provide overall guidance to the housing sector; - Improve the quality of housing for the poor and vulnerable groups in Uganda; - Increase home ownership to all individuals; - Improve the security of housing tenure for all especially the vulnerable in society - Increase public awareness on human settlements development in rural and urban areas - Build capacity among stakeholders for housing development and management. | | | | | |
| Responsible Officer: Director, Housing | | | | | |
| Programme Outcome: Increased access to adequate housing | | | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | | | |
| 1. Improved Human settlements | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 |
| | Baseline | Base year | Target | Projection | Projection |
| • Percentage awareness of the National Housing Policy. | 35% | 2016 | 55% | 60% | 65% |
| • Percentage of disseminated prototype plans implemented | 15% | 2015 | 35% | 40% | 45% |
| SubProgramme: 09 Housing Development and Estates Management | | | | | |
| Output: 04 Estates Management Policy, Strategies & Reports | | | | | |
| Number of districts where proto-type plans are disseminated | | | 16 | 16 | 16 |
| SubProgramme: 10 Human Settlements | | | | | |
| Output: 01 Housing Policy, Strategies and Reports | | | | | |
| Number of Districts where National Housing policy is disseminated | | | 20 | 20 | 20 |
| Programme : 49 Policy, Planning and Support Services | | | | | |
| Programme Objective -Ensure efficient, effective and optimal use of Government resources for better service delivery at all | | | | | |

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| : levels | | | | | |
|---|---------------------|-----------|---|------------|------------|
| Responsible Officer: Permanent Secretary | | | | | |
| Programme Outcome: An efficient and effective delivery of services | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Improved land administration | | | | | |
| 2. Improved land Use for production purposes | | | | | |
| 3. Strengthened Land valuation | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 |
| | Baseline | Base year | Target | Projection | Projection |
| • Level of staffing | 48% | 2017 | 60% | 65% | 70% |
| • Percentage level of performance | 75% | 2016 | 90% | 100% | 100% |
| SubProgramme: 02 Planning and Quality Assurance | | | | | |
| <i>Output: 01 Policy, consultation, planning and monitoring services</i> | | | | | |
| MPS, BFP, Quarterly performance and annual reports in place | | | MPS, BFP, Annual Budgets, Quarterly and Annual Performance Reports prepared. Staff Capacity Development Interventions done. | | |
| Updated administrative data on line | | | | | |

IX. Major Capital Investments And Changes In Resource Allocation

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

| FY 2019/20 | | FY 2020/21 |
|---|--|-------------------------------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Dec | Proposed Budget and Planned Outputs |
| Vote 012 Ministry of Lands, Housing & Urban Development | | |
| <i>Program : 02 02 Physical Planning and Urban Development</i> | | |
| Development Project : 1310 Albertine Region Sustainable Development Project | | |
| Output: 02 02 73 Roads, Streets and Highways | | |

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|--|-------------------|---|-------------------|---|--|
| - Environmental and Social Impact Assessment studies conducted for Batch 2 roads - Rehabilitation 118.1 kms of gravel roads in Hoima DLG under Batch 1 Completed - Rehabilitation of 31.3 km of Gravel Roads in Buliisa DLG under Batch 1 Completed -7 kms of Buliisa Town Upgraded to Bituminous standard ESMMP for Batch 1 Road Projects Implemented Supervision of construction works carried out | | Contract signed and work expected to take 4 months. The major outputs including Inception Report, Scoping Reports, Terms of Reference, Draft and Final ESIA Reports expected during Q3. Cumulative progress stands at 11% Cumulative progress stands at 23% Designs for Tarmac roads in Place, procurement for civil works awaiting conclusion of detailed ESIA that is being undertaken by another firm. ESMMP Activities for Batch 1 are being implemented as work progresses. Quarter 2 Report still under preparation. | | 5 km of urban roads in Buliisa TC upgraded to Bituminous standard Civil Works under Batch 1&2 effectively supervised Complete rehabilitation 118.1 kms of gravel roads in Hoima DLG Complete rehabilitation of 31.3 kms of gravel roads in Bullisa DLG Environment and Social Management and Monitoring Plan (ESMMP) Implemented along Batch 1 Road Works | |
| Total Output Cost(Ushs Thousand) | 29,142,071 | 1,207,328 | 15,821,746 | | |
| Gou Dev't: | 0 | 0 | 0 | | |
| Ext Fin: | 29,142,071 | 1,207,328 | 15,821,746 | | |
| A.I.A: | 0 | 0 | 0 | | |
| Output: 02 02 79 Acquisition of Other Capital Assets | | | | | |
| Environmental and Social Impact Assessment Reports & Resettlement Action Plans (ESIA & RAP) for Selected Local Economic Infrastructure in Buliisa and Hoima Districts conducted Environmental and Social Management and Monitoring Plan (ESMMP) for Batch 2 implemented One (1) Market constructed in Buliisa DLG One (1) Market constructed in Buliisa TC One(1) market constructed in Hoima DLG | | Contract signed and work expected to take 4 months. The major outputs including Inception Report, Scoping Reports, Terms of Reference, Draft and Final ESIA Reports expected during Q3. ESMMP Activities for Batch 1 are being implemented as work progresses. | | Construction of 1 market completed in Buliisa District Environmental and Social Management and Monitoring Plan (ESMMP) implemented under Batch 2 Sub-projects | |
| Total Output Cost(Ushs Thousand) | 5,531,473 | 400,680 | 2,839,744 | | |
| Gou Dev't: | 0 | 0 | 0 | | |
| Ext Fin: | 5,531,473 | 400,680 | 2,839,744 | | |
| A.I.A: | 0 | 0 | 0 | | |
| Development Project : 1514 Uganda Support to Municipal Infrastructure Development (USMID II) | | | | | |
| Output: 02 02 75 Purchase of Motor Vehicles and Other Transport Equipment | | | | | |
| Total Output Cost(Ushs Thousand) | | 0 | 0 | 900,000 | |
| Gou Dev't: | 0 | 0 | 0 | 0 | |
| Ext Fin: | 0 | 0 | 0 | 900,000 | |
| A.I.A: | 0 | 0 | 0 | 0 | |
| <i>Program : 02 49 Policy, Planning and Support Services</i> | | | | | |
| Development Project : 1632 Retooling of Ministry of Lands, Housing and Urban Development | | | | | |
| Output: 02 49 76 Purchase of Office and ICT Equipment, including Software | | | | | |
| Total Output Cost(Ushs Thousand) | | 0 | 0 | 1,643,840 | |
| Gou Dev't: | 0 | 0 | 0 | 1,643,840 | |
| Ext Fin: | 0 | 0 | 0 | 0 | |
| A.I.A: | 0 | 0 | 0 | 0 | |

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X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Inadequate staffing according to the approved structure of approximately 50% of the posts on the structure is not filled. Also LG structures lack housing officers.
- Inadequate training and support of the land management Institutions in LGs. Inadequate Funds for the maintenance of the LIS
- High rate of unplanned Urbanization leading to persistent development of slums across the Country
- Absence or limited adherence to Physical Development Plans in LGs due to inadequate facilitation of Physical planning offices.
- Inadequate funds to effectively implement the sector policies (National Urban Policy, National Housing Policy, National Land Policy & National Solid Waste Management Policy among other policies)
- Limited descent low and medium cost houses leading to a huge housing deficit across the Country
- Absence or limited serviced land for investment/development purposes.
- Limited compliance to physical development plans and physical planning frameworks leading to unplanned developments
- Rampant encroachment to public and protected land
- Lack of property value data bank that affects quick and timely valuations which humpers timely execution of projects.

Plans to improve Vote Performance

- Enhance Monitoring and Evaluation of Sector interventions and Projects for improved service delivery.
- Stakeholder engagement stakeholders to actively participate in sector undertakings for improved ownership and sustainability.
- Revenue mobilization for implementing Sectoral interventions
- Intensify support supervision, inspection and field visits to enforce adherence to standards and guidelines for better implementation of sector interventions
- Provide wage for implementation of the approved structure to allow the Ministry fill the vacant positions in the structure and deployment of staff at all service delivery points to ensure enhanced service delivery.
- Implement the National Urban Policy and a Strategic Urban Development Plan aligned with objectives of NDPIII and the Spatial Framework 2040, to guide urban planning, development and management.
- Undertake training and capacity building of Land Administration institutions so as to improve on service delivery.
- Coordinate the development and implementation of physical development plans, which guide developments
- Undertake public sensitizations and awareness campaigns on sectoral related services
- Develop and implement land valuation information system (value data bank, geospatial information) which interfaces with Land information system. This shall improve reliability and efficiency of land valuation.
- GIS training to MLHUD and Local Governments
- Ensure land use practices comply with sound environmental and natural resources management.
- Development of national valuation standards and guidelines to set and maintain standards of professional practice, education, ethics and discipline and the valuation professional which shall result into improved quality, reliability and valuations performed.
- Fast track systematic demarcation of land in the country.
- Strengthen the land fraud unit/ Litigation office
- Develop and implement the Regional, District, Urban and Local Physical Development Plans (RPDP).
- Provide funding for the National Physical Planning Board
- Reinstating land tribunals.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

| <i>Billion Uganda Shillings</i> | 2019/20 Approved Budget | 2020/21 Draft Estimates |
|---|--------------------------------|--------------------------------|
| Programme 0201 Land, Administration and Management (MLHUD) | 0.00 | 0.65 |
| <i>Recurrent Budget Estimates</i> | | |
| 05 Surveys and Mapping | 0.00 | 0.65 |
| <i>422-United Nations Development Program (UNDP)</i> | <i>0.00</i> | <i>0.37</i> |

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| | | |
|---|-------------|-------------|
| 650-OTHER FOREIGN SOURCES OF FUNDS | 0.00 | 0.28 |
| Programme 0202 Physical Planning and Urban Development | 0.00 | 3.15 |
| <i>Recurrent Budget Estimates</i> | | |
| 14 Urban Development | 0.00 | 3.15 |
| 422-United Nations Development Program (UNDP) | 0.00 | 0.15 |
| DEMOCRATIC GOVERNANCE FACILITY | 0.00 | 3.00 |
| Programme 0203 Housing | 0.00 | 0.16 |
| <i>Recurrent Budget Estimates</i> | | |
| 10 Human Settlements | 0.00 | 0.16 |
| 422-United Nations Development Program (UNDP) | 0.00 | 0.15 |
| 650-OTHER FOREIGN SOURCES OF FUNDS | 0.00 | 0.01 |
| WORLD HABITAT DAY | 0.00 | 0.01 |
| Total for Vote | 0.00 | 3.96 |

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

| | |
|--------------------------------------|---|
| Objective : | (i) Increase HIV/AIDS awareness among the members of staff and other key stakeholders in the sector; (ii) Network with other stakeholders to provide care, treatment, and social support to employees and their immediate families affected by HIV/AIDS; (iii) Sensitize the public on mainstreaming HIV/AIDS in housing development activities; (iv) Undertake research on the impact of HIV/AIDS on Housing; |
| Issue of Concern : | Non implementation of the HIV/AIDS at Work Place Policy |
| Planned Interventions : | i) Host Health awareness week ii) Disseminate IEC materials iii) Organize HIV/AIDS Sensitization workshops |
| Budget Allocation (Billion) : | 0.070 |
| Performance Indicators: | i)No of HIV/AIDS Sensitization workshops held ii) Percentage of staff aware of the HIV/AIDS work place policy in the Ministry iii)% of staff receiving HIV/AIDS testing and counselling services |

Issue Type: **Gender**

| | |
|--------------------------------------|---|
| Objective : | i) To develop a strategy and action plan to mainstream gender and equity in the sector ii) To build human resource capacity in Gender and Equity mainstreaming in sector policies and interventions iii) Develop a Gender and equity profile for the sector |
| Issue of Concern : | - Knowledge gap in mainstreaming of Gender and Equity in the Sectoral undertaking |
| Planned Interventions : | i) Undertake capacity building in Gender & Equity in the Ministry of Lands, Housing and Urban Development Interventions ii) Sensitize men , women and PWDs on gender and equity in 20 LGs. iii) Develop a gender and equity profile for the sector |
| Budget Allocation (Billion) : | 1.389 |

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| | |
|--------------------------------------|--|
| Performance Indicators: | - % of gender budgetary allocation of the total Ministry budget - No of sensitisation campaigns on PWDs, women and children affairs conducted - % of the male and female with registered land rights |
| Issue Type: | Environment |
| Objective : | (a) Promote Keep your Environment Clean Campaign; (b) To promote reuse/recycling of waste at workplace; (c) To ensure that environmental concerns are mainstreamed in the Ministry activities. |
| Issue of Concern : | - Knowledge gap on environmental issues in the sector |
| Planned Interventions : | i) Promote awareness, knowledge and attitudes of workplace environment ii) Hold regular coordination meetings on protection fragile ecosystems and mitigation of the impacts of climate change. iii) Implement the Ministry's OHS policy |
| Budget Allocation (Billion) : | 0.277 |
| Performance Indicators: | i) No of Keep your Environment clean campaigns conducted ii) Percentage of mainstreaming of environmental concerns done iii) No of workshops on protection of wetlands and fragile ecosystems conducted |

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

| Title | Salary Scale | Number Of Approved Positions | Number Of Filled Positions |
|---------------------------------------|--------------|------------------------------|----------------------------|
| Permanent Secretary | U16 | 1 | 1 |
| Assistant Commissioner | U1E | 3 | 0 |
| Assistant Commissioner | U1EU | 16 | 4 |
| Commissioner | U1SE | 3 | 0 |
| Assistant Commissioner/Govt Valuer | U1SE | 3 | 0 |
| Commissioner | U1SE | 7 | 3 |
| Director | U1SE | 3 | 0 |
| Undersecretary | U1SE | 1 | 1 |
| Princ. Economist (Monit.& Evaluation) | U2 | 2 | 1 |
| Princ. Housing Officer | U2 | 4 | 4 |
| Princ. Registrar of Titles | U2 | 3 | 1 |
| Princ. Staff Cartographer | U2 | 1 | 1 |
| Principal Asst. Secretary | U2 | 22 | 6 |
| Principal Human resource Officer | U2 | 2 | 1 |
| Principal Information Scientist | U2 | 1 | 1 |
| Principal Internal Auditor | U2 | 1 | 1 |
| Principal Land Management Officer | U2 | 1 | 1 |
| Principal Land Officer | U2 | 2 | 1 |
| Principal Policy Analyst | U2 | 1 | 1 |

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| | | | |
|--|----------|----|----|
| Principal Procurement Officer | U2 | 1 | 1 |
| Principal Engineer (Electrical) | U2(S) | 2 | 0 |
| Principal ICT Officer | U2(S) | 3 | 0 |
| Principal Staff Geodisist | U2(S) | 1 | 0 |
| Senior Engineer (Electrical) | U2(S) | 1 | 0 |
| Principal Urban Officer | U2L | 2 | 1 |
| Principal Quantity Sur. | U2Sc | 1 | 0 |
| Sen Physical planner | U3 | 37 | 13 |
| Sen. Personal Secretary | U3 | 5 | 1 |
| Sen.Staff Surv./ Princ.Surveyor | U3 | 12 | 11 |
| Senior Accountant | U3 | 1 | 1 |
| Senior Government Valuer/Pric Asst V | U3 | 47 | 32 |
| Senior Housing Officer | U3 | 1 | 0 |
| Senior Internal Auditor | U3 | 1 | 0 |
| Senior Procurement Officer | U3 | 1 | 1 |
| Senior Registrar of Titles | U3 | 27 | 19 |
| Senior Sociologist | U3 | 1 | 0 |
| Senior Systems Administrator | U3 | 1 | 0 |
| Senior Sociologist | U3 LOWER | 2 | 2 |
| Senior ICT Officer | U3(S) | 17 | 0 |
| Senior Staff Geodisist/Principal Geodisist | U3(S) | 1 | 0 |
| Senior Staff Hydrographic Surveyor | U3(S) | 1 | 0 |
| Senior Housing Officer | U3L | 2 | 0 |
| Senior Inspector /Physical Planner | U3Sc | 1 | 0 |
| Principal Physical Planner | U3U | 6 | 2 |
| Senior Architect | U3U | 1 | 1 |
| Senior Economist | U3U | 1 | 0 |
| Senior Engineer/Civil | U3U | 1 | 1 |
| Senior Policy Analyst | U3U | 1 | 1 |
| Senior Quantity Surveyor | U3U | 1 | 0 |
| Senior Statistician | U3U | 3 | 1 |
| Senior Urban Officer | U3U | 2 | 1 |
| Accountant | U4 | 2 | 0 |
| Assistant Secretary | U4 | 2 | 0 |
| Communications Officer | U4 | 1 | 0 |

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| | | | |
|----------------------------------|-------|----|----|
| Database Manager | U4 | 1 | 0 |
| Economist | U4 | 2 | 1 |
| Environmental Officer | U4 | 1 | 0 |
| Geographer | U4 | 1 | 1 |
| Government Valuer | U4 | 3 | 1 |
| Housing Economist | U4 | 1 | 0 |
| Housing Officer | U4 | 1 | 1 |
| Human Resource Officer | U4 | 1 | 1 |
| ICT Officer | U4 | 26 | 25 |
| Internal Auditor | U4 | 2 | 2 |
| Land Officer/ Inspector | U4 | 15 | 0 |
| Personal Secretary | U4 | 18 | 8 |
| Physical Planner | U4 | 21 | 1 |
| Policy Analyst | U4 | 1 | 0 |
| Procurement Officer | U4 | 1 | 1 |
| Records Officer | U4 | 29 | 6 |
| Registrar of Titles | U4 | 77 | 19 |
| Senior Asistant Records Officer | U4 | 1 | 0 |
| Senior Assistant Valuer | U4 | 3 | 0 |
| Senior Land Officer/Inspector | U4 | 27 | 11 |
| Sociologist | U4 | 2 | 1 |
| Staff Cartographer | U4 | 21 | 11 |
| Staff Cartographer/Sen.Cartogra. | U4 | 4 | 4 |
| Staff Lithog/Sen. Lithograph. | U4 | 2 | 1 |
| Staff Surve./Sen. Surveyor | U4 | 27 | 16 |
| Statistician | U4 | 1 | 1 |
| System Administrator | U4 | 1 | 0 |
| Staff Geodisist/Senior Geodisist | U4(S) | 1 | 0 |
| Staff Hydrographic Surveyor | U4(S) | 1 | 0 |
| Housing Officer/Estates | U4L | 2 | 1 |
| Personal Secretary | U4L | 2 | 2 |
| Urban Devt officer | U4L | 2 | 2 |
| Engineer/Civil | U4U | 1 | 1 |
| Engineer/Electrical | U4U | 1 | 0 |
| Physical Planner | U4U | 6 | 2 |
| Assistant Records Officer | U5 | 29 | 10 |

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| | | | |
|----------------------------|------|----|----|
| Cartographer | U5 | 56 | 25 |
| Draughtsman | U5 | 1 | 1 |
| Lithographer | U5 | 4 | 1 |
| Photographer | U5 | 1 | 0 |
| Senior Accounts Assistant. | U5 | 27 | 4 |
| Stenographer Secretary | U5 | 17 | 5 |
| Surveyor | U5 | 8 | 5 |
| Architectural Assistant | U5L | 1 | 1 |
| Assistant Valuer | U5Sc | 1 | 0 |
| Data Entry Clerk | U6 | 40 | 40 |
| Office Supervisor | U6 | 1 | 1 |
| Stenographer Secretary | U6 | 22 | 3 |
| Pool Stenographer | U6L | 1 | 0 |
| Accounts Assistant | U7 | 2 | 2 |
| Receptionist | U7 | 23 | 4 |
| Telephone Operator | U7L | 2 | 0 |
| Askari | U8 | 2 | 1 |
| Chain Men | U8 | 4 | 0 |
| Driver | U8 | 1 | 0 |
| Drivers | U8 | 39 | 21 |
| Office attendant | U8 | 11 | 8 |
| Driver | U8U | 25 | 14 |
| Office Attendant | U8U | 4 | 3 |
| Office Attendants | U9 | 30 | 0 |

Table 13.2 Staff Recruitment Plan

| Post Title | Salary Scale | No. Of Approved Posts | No Of Filled Posts | Vacant Posts | No. of Posts Cleared for Filling FY2020/21 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|------------------------------------|--------------|-----------------------|--------------------|--------------|--|------------------------------|---------------------------|
| Commissioner | U1SE | 2 | 0 | 2 | 2 | 4,144,058 | 49,728,696 |
| Assistant Commissioner | U1EU | 7 | 0 | 7 | 3 | 4,553,511 | 54,642,132 |
| Assistant Commissioner | U1E | 3 | 0 | 3 | 2 | 4,234,272 | 50,811,264 |
| Assistant Commissioner/Govt Valuer | U1SE | 3 | 0 | 3 | 3 | 6,142,944 | 73,715,328 |
| Cartographer | U5 | 33 | 25 | 8 | 1 | 598,724 | 7,184,688 |
| Commissioner | U1SE | 4 | 0 | 4 | 4 | 6,501,576 | 78,018,912 |
| Director | U1SE | 2 | 0 | 2 | 2 | 3,796,956 | 45,563,472 |
| Drivers | U8 | 39 | 21 | 18 | 12 | 2,366,004 | 28,392,048 |
| Economist | U4 | 1 | 0 | 1 | 1 | 707,366 | 8,488,392 |

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| | | | | | | | |
|------------------------------------|-------|-----|----|----|----|------------|-------------|
| Engineer/Electrical | U4U | 1 | 0 | 1 | 1 | 1,040,382 | 12,484,584 |
| Office attendant | U8 | 11 | 8 | 3 | 2 | 401,812 | 4,821,744 |
| Principal Engineer (Electrical) | U2(S) | 2 | 0 | 2 | 1 | 2,400,000 | 28,800,000 |
| Principal Land Officer | U2 | 2 | 1 | 1 | 1 | 1,811,322 | 21,735,864 |
| Principal Physical Planner | U3U | 2 | 0 | 2 | 2 | 2,275,144 | 27,301,728 |
| Registrar of Titles | U4 | 40 | 18 | 22 | 8 | 5,658,928 | 67,907,136 |
| Sen.Staff Surv./ Princ.Surveyor | U3 | 12 | 11 | 1 | 1 | 1,169,214 | 14,030,568 |
| Senior Asistant Records Officer | U4 | 1 | 0 | 1 | 1 | 619,740 | 7,436,880 |
| Senior Inspector /Physical Planner | U3Sc | 1 | 0 | 1 | 1 | 1,204,288 | 14,451,456 |
| Senior Statistician | U3U | 2 | 1 | 1 | 1 | 1,959,610 | 23,515,320 |
| Senior Urban Officer | U3U | 2 | 1 | 1 | 1 | 829,792 | 9,957,504 |
| Staff Hydrographic Surveyor | U4(S) | 1 | 0 | 1 | 1 | 2,200,000 | 26,400,000 |
| Total | | 171 | 86 | 85 | 51 | 54,615,643 | 655,387,716 |