

# 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 2020/21

#### A) LAND ADMINISTRATION AND MANAGEMENT (UGX 18.66 BN)

- i) Collected revenue worth UGX 28.140 Billion from land related transactions
- ii) Finalized the costing of the draft National Land Acquisition, Resettlement and Rehabilitation Policy ( LARRP)
- iii) Fully operationalized, monitored and supervised the operations of the 22 established Ministry Zonal Offices.
- iv) National Land Policy disseminated to 31 District Local Governments in Western, Central and Eastern regions.
- v) 9 District Land Boards (DLBs) and 9 District Land Offices (DLOs) in the districts of Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka and Gomba supervised, monitored and technically supported.
- vi) Held Public sensitization and awareness creation (Baraazas) on land rights and other land matters affecting men, women, vulnerable groups in the districts of Kabarole and Wakiso; and Karamoja sub-region.
- vii) Completed and processed 8,245 Certificates of Customary Ownership (4,287 for men and 3,958 for women) in the districts of Pader, Butaleja, Adjumani, Kisoro, Soroti, Katakwi, Namutumba, Buliisa and Kabale.
- viii) Issued 12,620 certificates of title (8,960 for men; 3,281 for women; and 379 others) to enhance security of tenure for men women and vulnerable persons.
- ix) Completed test runs for linking LIS with other Government MDAs (UIA - fast land searches; URA - assessment of stamp duty; URSB - ease of doing business and NITAU- back up internet link).
- x) Worked with the Judiciary to finalise and issue Eviction Guidelines to Judicial officers.
- xi) Approved 11,700 deed plans
- xii) 18 topographic maps for Kalungu and Bukomansimbi Districts updated and disseminated to stakeholders.
- xiii) Compensation rates for 7 Districts of Ntoroko, Kampala, Nebbi, Nwoya Tororo, Luwero & Jinja reviewed and approved
- xiv) 63 land acquisition processes for Government Infrastructure projects supervised to ensure fair and just compensation of Project Affected Persons (PAPs)
- xv) 12,632 properties valued

#### B) PHYSICAL PLANNING AND URBAN DEVELOPMENT (UGX 36.30 Bn)

- i) Commenced stakeholder consultations including regional meetings on the proposed Principles for the Cities and Other Urban Areas law.
- ii) Disseminated the National Land use Regulatory and Compliance Framework to 14 Urban Councils.
- iii) Monitored and supervised implementation of Physical Development Plans (PDPs) and Compliance Framework in 8 Urban Councils
- iv) Disseminated the Physical Planning Act 2010 as amended in Nakaseke, Nakasongola, Mpigi, Butambala, Gomba, Mityana, Mubende, Mukono, Buikwe, Buvuma.
- v) Disseminated the National Urban Policy (2017) to 13 new Cities.
- vi) Monitored and supervised preparation of PDPs for Butaleja, Pallisa, Pader, Adjumani and Nebbi.
- vii) Carried out physical planning needs assessment in Obongi, Bugweri, Butaleja, Butebo, Njeru, Kalaki and Karenga Districts.
- viii) Carried out Environmental studies on planned infrastructure projects in Buvuma, Kalangala, Namayingo and Masaka Districts.
- ix) Inducted the National Physical Planning Board (NPPB) on Physical Planning Act 2010 as amended.
- x) 20 Physical Development Plans, 10 Appeals & 15 requests for Change of Land use disposed off by the NPPB
- xi) NPPB carried out public sensitization in 10 Cities and other selected urban areas on physical planning matters.
- xii) Prepared the draft of the Urban Transport Strategy and Urban Land Management and Redevelopment Strategy, 2019-2024.
- xiii) Implemented the Albertine Physical Development Plan by completing 68.5km of gravel roads in Hoima DLG, 21.5km of gravel roads (10.8km of Buliisa-Bugana & 10.7km of Ngwedo-

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Ndandamire-Bikongoro)

- xiv) Prepared Physical Planning Guidelines for 5 thematic areas.
- xv) Prepared a draft PDP for Jinja City.
- xvi) Continued with implementation of USMID-AF by undertaking engineering designs, environment and social impact assessments, resettlement action plans and tender documents prepared for infrastructure subprojects in 22 MCs in seven clusters.
- xvii) Physical Development Frameworks prepared for 7 refugee hosting districts.
- xviii) Carried out performance assessment of 22 USMID participating MCs in preparation for allocation of funds for FY 2021/22.
- xix) Carried out sensitization and training of National Urban Forum and Municipal Development Forums.

### C) HOUSING (UGX 0.51bn)

- i) Finalized Issues Paper, Bill Principles and prepared a Regulatory Impact Assessment Report for the Real Estates Bill.
- ii) Inaugurated the 12th Architects Registration Board.
- iii) Conducted a Housing Baraza in conjunction with NBS TV and Next Media.
- iv) Vetted 21 (2137 units) condominium plans to ensure compliance to condominium law before titling.
- v) Conducted Housing Needs Assessment for Civil Servants in 6 selected hard to reach district of Bundibugyo, Kanungu, Adjumani, Kaabong, Amuria and Bukwo.
- vi) Prepared, trained and disseminated free, low-cost prototype plans to low income earners, vulnerable groups including PWDs and 8 districts of Bushenyi, Buhweju, Kabale, Kisoro, Zombo, Nebbi, Moroto and Napak.
- vii) Monitored building plan approval management and conducted sensitization on the Building Control Act pertaining to building standards, fire & safety, and accessibility standards for the disabled in 14 districts of Mbarara ,Kassanda Hoima, Kamwenge, Wakiso, Mityana, Gulu, Lira, Adjumani, Abim, Lamwo, Kitgum ,Kanungu and Mubende.
- viii) Conducted training on the Condominium law and regulations to promote densification in 11 Municipalities of Soroti, Ntungamo, Rukungiri, Fortpatal, Kasese, Mbale, Busia, Hoima, Masaka and Iganga.
- ix) Mobilized 4 communities into Housing Cooperatives in Sheema, Rubirizi, Mitooma and Ishaka- Bushenyi MC.
- x) Carried out identification, mapping, and profiling of informal Human Settlement in Ntungamo Municipality.
- xi) Provided Technical support in building design and construction supervision to NCS in renovation of sports infrastructure; Bunyoro Kindgom in renovation of Museum Building & design of the Kabalega cultural centre; Kawempe National Referral Hospital, IRA in construction of the 12- floor head office building; and OPM in construction of 241 houses, a health center and school under the Bulamburi Resettlement Project.
- xii) Collected real estate related data in Ntungamo MC, Mubende MC, Mubende, Kyegegwa, Kyenjojo TC, Kyenjojo, Ntoroko, Ntoroko, Bundibugyo MC, and Bundibugyo.
- xiii) Provided technical support to 5 LGs of Kazo, Kiruhura, Kamwengye, Kitagwenda and Lyantonde in mainstreaming housing related issues including Human Settlement Standards, climate change mitigation and housing needs of PWDs.

### D) POLICY, PLANNING AND SUPPORT SERVICES (UGX 16.28Bn)

- i) Prepared and submitted to Cabinet 5 Cabinet Memoranda on the Appointment of the 12th Architects Registration Board, Conditions and Covenants of mortgaging Government land by investors, status on the implementation of Amuru Deed of Settlements; proposed Principles for Cities and Other Urban Areas Bill, 2020, and Report on the Commission of Land Inquiry (Bamugemereire Commission on Land Inquiry)
- ii) Prepared and submitted to Cabinet Secretariat 2 Cabinet Returns on the Status of implementation of Presidential and Cabinet decisions.
- iii) Held Senior Management and Top Management Meetings to provide strategic direction to the Ministry and the sector.
- iv) Provided security to persons and properties both at the Ministry headquarters and other locations of the Ministry and maintained the premises in habitable conditions.
- v) Paid compensation worth UGX 3.9b to various beneficiaries
- vi) Paid salaries, wages, pension, and gratuity
- vii) Managed the Ministry's vehicle fleet in good conditions
- viii) Carried out staff recruitment, induction, training and promotions.
- ix) Responded to Audit queries raised by Auditor General and Parliament
- x) Coordinated Sustainable Urbanization and Housing Programme Working Group activities
- xi) Prepared and aligned the Ministry budget FY 2021/2022 to NDP III, Budget Strategy for FY 2021/22, NRM Election

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Manifesto (2021-26) and the President's 12 Strategic priorities.

- xii) Budget estimates for FY 2021/22 prepared and submitted to MoFPED
- xiii) Ministry Budget Framework Paper FY 2021/2022 prepared and Submitted to MoFPED
- xiv) Prepared and submitted the Ministry Policy Statement FY 2021/22 to Parliament
- xv) Finalized and submitted to NPA, the Ministry Strategic Plan FY 2020/21 – 2024/25 that guides the Ministry's strategic investments.

## IV. Medium Term Plans

- i) Finalize the development of the National Land Acquisition, Resettlement & Rehabilitation Policy
- ii) Finalize the development of the Valuation Bill, Real Estate Bill, Housing Bill, Cities and Other Urban Areas Bill
- iii) Finalization of the review/amendment and drafting of land related and other sectoral laws;
- iv) Coordination of the implementation of sectoral policies, laws, regulations and standards;
- v) Dissemination and implementation of sectoral policies i.e. the National Land Policy, National Housing Policy, National Land Use Policy and national Urban Policy; Land Acquisition Resettlement & Rehabilitation Policy
- vi) Survey and demarcation of national and International boundaries;
- vii) Maintenance of the Land Information System in 22 Ministry Zonal Offices.
- viii) Digitization of the Land records and land registration operations in the Country.
- ix) Implementation of Competitiveness and Enterprise Development Project /Land component;
- x) Implementation of the Uganda Support to Municipal Infrastructure Development (USMID- AF) Program
- xi) Support decentralized land administration institutions (ALCs, DLBs, LC III courts);
- xii) Capacity building and training of staff and Land Management Institutions;
- xiii) Support development and implementation of physical development plans for Districts and Urban Councils.
- xiv) Development of satellite cities;
- xv) Scaling up security of land tenure for the entire country through documenting land rights;
- xvi) Strengthen the Office of Chief Government Valuer;
- xvii) Implement the Land Valuation Management Information System to improve reliability and efficiency of land valuation.
- xviii) Develop and implement the national valuation standards and guidelines to improve the quality, reliability and valuations.
- xix) Coordinate implementation of the development of the National Physical Development Plan and other Physical Development Plans;
- xx) Coordinate the implementation of the Physical Development Plan for the Albertine Graben region;
- xxi) Formulation and dissemination of the Municipal Development Strategies;
- xxii) Updating the Urban Indicators and production of the State of the Urban Sector Report;
- xxiii) Implementation of new housing projects through shared equity initiative in partnership with stakeholders;
- xxiv) Improve rural housing and settlements for all (men, PWDs, elderly and women);
- xxv) Implementation of slum redevelopment project in partnership with the National Housing Construction company;
- xxvi) Promotion of Housing Cooperatives;
- xxvii) Promotion of affordable green housing technology;
- xxviii) Construction of a sector home
- xxix) Retooling of the Ministry and capacity building of the staff with modern ideas
- xxx) Implementation of the Ministry Monitoring and Evaluation framework
- xxxi) Implementation of Ministry Strategic Plan
- xxxii) Review of staff structure and fill approved positions
- xxxiii) Ensuring compliance to land use regulatory framework
- xxxiv) Establish mortgage liquidity facility
- xxxv) Establish a housing provident fund
- xxxvi) Undertake country wide sensitization/ dissemination of National land evictions guidelines
- xxxvii) Finalise the guidelines for sharing infrastructure corridors.
- xxxviii) Facilitate land acquisition processes for Government infrastructure projects.
- xxxix) Support planning and orderly development of all cities and other selected urban areas
- xl) Review the structure and legal framework for National Housing
- xli) Place National Housing in the Ministry of Lands, Housing and Urban Development for proper supervision and policy direction.

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## V. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>								
Wage	7.617	8.103	3.605	8.103	8.508	8.508	8.508	8.508
Non Wage	42.463	49.649	21.840	36.499	36.499	36.499	36.499	36.499
<b>Devt.</b>								
GoU	4.665	8.921	1.769	8.921	8.921	8.921	8.921	8.921
Ext. Fin.	84.473	101.011	44.527	41.465	219.453	74.196	0.000	0.000
<b>GoU Total</b>	<b>54.745</b>	<b>66.673</b>	<b>27.214</b>	<b>53.523</b>	<b>53.928</b>	<b>53.928</b>	<b>53.928</b>	<b>53.928</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>139.218</b>	<b>167.684</b>	<b>71.741</b>	<b>94.988</b>	<b>273.382</b>	<b>128.124</b>	<b>53.928</b>	<b>53.928</b>
Arrears	1.500	0.000	0.000	19.127	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>140.718</b>	<b>167.684</b>	<b>71.741</b>	<b>114.115</b>	<b>273.382</b>	<b>128.124</b>	<b>53.928</b>	<b>53.928</b>
<b>A.I.A Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>140.718</b>	<b>167.684</b>	<b>71.741</b>	<b>114.115</b>	<b>273.382</b>	<b>128.124</b>	<b>53.928</b>	<b>53.928</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>139.218</b>	<b>167.684</b>	<b>71.741</b>	<b>94.988</b>	<b>273.382</b>	<b>128.124</b>	<b>53.928</b>	<b>53.928</b>

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Natural Resources, Environment, Climate Change, Land and Water Management	16.638	21.540	38.178
Sustainable Urbanization and Housing	36.885	19.925	56.810
<b>Grand Total :</b>	<b>72.650</b>	<b>41.465</b>	<b>114.115</b>
<b>Total excluding Arrears</b>	<b>53.523</b>	<b>41.465</b>	<b>94.988</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>52.588</b>	<b>81.350</b>	<b>0.000</b>	<b>133.938</b>	<b>41.276</b>	<b>39.131</b>	<b>80.407</b>
211 Wages and Salaries	10.418	5.842	0.000	16.260	10.182	5.584	15.766
212 Social Contributions	3.176	0.464	0.000	3.639	3.183	0.554	3.737
213 Other Employee Costs	0.757	0.098	0.000	0.856	0.280	0.098	0.378
221 General Expenses	9.444	9.397	0.000	18.841	7.801	2.225	10.026
222 Communications	1.010	0.651	0.000	1.662	0.820	0.713	1.533
223 Utility and Property Expenses	0.256	0.535	0.000	0.791	0.405	0.000	0.405

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224 Supplies and Services	0.233	0.000	0.000	0.233	0.123	0.070	0.193
225 Professional Services	3.130	43.072	0.000	46.202	2.342	23.448	25.789
226 Insurances and Licenses	0.295	0.000	0.000	0.295	0.295	0.395	0.690
227 Travel and Transport	8.149	17.816	0.000	25.965	7.897	3.727	11.625
228 Maintenance	2.320	2.898	0.000	5.218	1.949	1.817	3.766
281 Property expenses other than interest	0.000	0.576	0.000	0.576	0.000	0.499	0.499
282 Miscellaneous Other Expenses	13.400	0.000	0.000	13.400	6.000	0.000	6.000
<b>Output Class : Outputs Funded</b>	<b>12.440</b>	<b>0.000</b>	<b>0.000</b>	<b>12.440</b>	<b>10.399</b>	<b>0.100</b>	<b>10.499</b>
262 To international organisations	1.715	0.000	0.000	1.715	1.715	0.000	1.715
263 To other general government units	10.725	0.000	0.000	10.725	8.583	0.000	8.583
291 Tax Refunds	0.000	0.000	0.000	0.000	0.100	0.100	0.200
<b>Output Class : Capital Purchases</b>	<b>1.644</b>	<b>19.661</b>	<b>0.000</b>	<b>21.305</b>	<b>1.848</b>	<b>2.234</b>	<b>4.082</b>
281 Property expenses other than interest	0.000	0.749	0.000	0.749	0.100	0.000	0.100
312 FIXED ASSETS	1.644	18.913	0.000	20.556	1.748	2.234	3.982
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>19.127</b>	<b>0.000</b>	<b>19.127</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	19.127	0.000	19.127
<b>Grand Total :</b>	<b>66.673</b>	<b>101.011</b>	<b>0.000</b>	<b>167.684</b>	<b>72.650</b>	<b>41.465</b>	<b>114.115</b>
<b>Total excluding Arrears</b>	<b>66.673</b>	<b>101.011</b>	<b>0.000</b>	<b>167.684</b>	<b>53.523</b>	<b>41.465</b>	<b>94.988</b>

## VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme, Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>01 Land, Administration and Management (MLHUD)</b>	<b>74.842</b>	<b>51.677</b>	<b>18.656</b>	<b>38.178</b>	<b>83.953</b>	<b>83.953</b>	<b>19.007</b>	<b>19.007</b>
03 Office of Director Land Management	0.058	0.070	0.022	0.060	0.070	0.070	0.070	0.070
04 Land Administration	0.852	0.849	0.297	0.750	0.849	0.849	0.849	0.849
05 Surveys and Mapping	1.889	2.347	0.878	2.070	2.347	2.347	2.347	2.347
06 Land Registration	0.360	0.548	0.173	0.480	0.548	0.548	0.548	0.548
07 Land Sector Reform Coordination Unit	9.444	9.761	4.205	8.117	9.761	9.761	9.761	9.761
1289 Competitiveness and Enterprise Development Project [CEDP]	60.614	36.340	12.465	25.210	68.616	68.616	3.670	3.670
17 Valuation	1.624	1.762	0.616	1.491	1.762	1.762	1.762	1.762
<b>02 Physical Planning and Urban Development</b>	<b>29.876</b>	<b>79.994</b>	<b>36.295</b>	<b>29.545</b>	<b>166.361</b>	<b>21.103</b>	<b>11.853</b>	<b>11.853</b>
11 Office of Director Physical Planning & Urban Devt	0.038	0.077	0.014	0.061	0.061	0.061	0.061	0.061
12 Land use Regulation and Compliance	0.676	0.817	0.278	0.629	1.129	1.129	1.129	1.129

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1244 Support to National Physical Devt Planning	1.280	2.848	0.437	0.000	0.000	0.000	0.000	0.000
13 Physical Planning	1.612	7.099	2.229	5.449	6.682	6.682	6.682	6.682
1310 Albertine Region Sustainable Development Project	6.557	24.820	13.495	0.000	0.000	0.000	0.000	0.000
14 Urban Development	0.441	0.762	0.240	0.583	1.083	1.083	1.083	1.083
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	19.222	43.521	19.593	19.925	154.508	9.250	0.000	0.000
1528 Hoima Oil Refinery Proximity Development Master Plan	0.050	0.050	0.010	2.898	2.898	2.898	2.898	2.898
<b>03 Housing</b>	<b>1.474</b>	<b>1.345</b>	<b>0.514</b>	<b>1.095</b>	<b>1.550</b>	<b>1.550</b>	<b>1.550</b>	<b>1.550</b>
09 Housing Development and Estates Management	0.879	0.721	0.264	0.586	0.706	0.772	0.772	0.606
10 Human Settlements	0.559	0.583	0.242	0.476	0.781	0.715	0.715	0.881
15 Office of the Director, Housing	0.036	0.040	0.009	0.033	0.063	0.063	0.063	0.063
<b>49 Policy, Planning and Support Services</b>	<b>34.526</b>	<b>34.668</b>	<b>16.276</b>	<b>45.297</b>	<b>21.518</b>	<b>21.518</b>	<b>21.518</b>	<b>21.518</b>
01 Finance and administration	31.840	30.868	15.610	41.835	18.056	18.056	18.056	18.056
02 Planning and Quality Assurance	1.193	1.309	0.337	0.980	0.980	0.980	0.980	0.980
1331 Support to MLHUD	1.414	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Internal Audit	0.080	0.138	0.032	0.129	0.129	0.129	0.129	0.129
1632 Retooling of Ministry of Lands, Housing and Urban Development	0.000	2.353	0.297	2.353	2.353	2.353	2.353	2.353
<b>Total for the Vote</b>	<b>140.718</b>	<b>167.684</b>	<b>71.741</b>	<b>114.115</b>	<b>273.382</b>	<b>128.124</b>	<b>53.928</b>	<b>53.928</b>
<b>Total Excluding Arrears</b>	<b>139.218</b>	<b>167.684</b>	<b>71.741</b>	<b>94.988</b>	<b>273.382</b>	<b>128.124</b>	<b>53.928</b>	<b>53.928</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 01 Land, Administration and Management (MLHUD)						
<b>Objective :</b>	<ul style="list-style-type: none"> <li>-Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use;</li> <li>-Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups;</li> <li>-Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes;</li> <li>-Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and</li> <li>-Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;</li> </ul>					
<b>Responsible Officer:</b>	Director , Land Administration					
<b>Outcome:</b>	Improved land tenure security					
<b>1. Improved land Use for production purposes</b>						
<b>2. Reduced land disputes</b>						
				<b>Performance Targets</b>		
<b>Outcome Indicators</b>				<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>

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	Baseline	Base year	Target	Projection	Projection
• Average time of land tiling	21	2015	10	9	8
• Percentage of land registered	21.5%	2019	23%	23.5%	24%
<b>Department: 04 Land Administration</b>					
<i>Budget Output: 01 Land Policy, Plans, Strategies and Reports</i>					
Number of districts where the National Land policy and implementation guidelines are disseminated			20	30	40
<b>Department: 05 Surveys and Mapping</b>					
<i>Budget Output: 04 Surveys and Mapping</i>					
Number of deed plans approved			45,000	50,000	55,000
Number of geodetic control points established			15	25	35
Number of kilometers of international boarder surveyed			200	300	400
<b>Department: 06 Land Registration</b>					
<i>Budget Output: 02 Land Registration</i>					
Number of titles issued			90,000	100,000	120,000
Number of land conveyances handled			120,000	180,000	200,000
<b>Department: 07 Land Sector Reform Coordination Unit</b>					
<i>Budget Output: 06 Land Information Management</i>					
Number of ministry zonal offices equipped and operational			22	22	22
<b>Department: 17 Valuation</b>					
<i>Budget 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
<b>Sub-SubProgramme : 02 Physical Planning and Urban Development</b>					
<b>Objective :</b>	<ul style="list-style-type: none"> <li>- Attain orderly and sustained growth of urban and regional development;</li> <li>- Attain a well regulated and controlled land use; and</li> <li>- Enhance awareness on urban land use and regional development among all categories of people;</li> </ul>				
<b>Responsible Officer:</b>	Director, Physical Planning and urban Development				
<b>Outcome:</b>	Increased compliance to physical planning regulatory framework				
<b>1. Orderly and sustainable rural and urban development</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			2021/22	2022/23	2023/24
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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N / A					
<b>Department: 12 Land use Regulation and Compliance</b>					
<b>Budget Output: 02 Field Inspection</b>					
Number of Districts/Urban councils inspected for compliance to physical development plans			30	50	70
<b>Department: 13 Physical Planning</b>					
<b>Budget Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards</b>					
Status of development of the National physical Development Plan			National Physical Development Plan approved by Cabinet.		
<b>Budget Output: 05 Support Supervision and Capacity Building</b>					
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.			120	130	140
<b>Sub-SubProgramme : 03 Housing</b>					
<b>Objective :</b>	<ul style="list-style-type: none"> <li>- Provide overall guidance to the housing sector;</li> <li>- Improve the quality of housing for the poor and vulnerable groups in Uganda;</li> <li>- Increase home ownership to all individuals;</li> <li>- Improve the security of housing tenure for all especially the vulnerable in society</li> <li>- Increase public awareness on human settlements development in rural and urban areas</li> <li>- Build capacity among stakeholders for housing development and management.</li> </ul>				
<b>Responsible Officer:</b>	Director, Housing				
<b>Outcome:</b>	Increased access to adequate housing				
<b>1. Improved Human settlements</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			2021/22	2022/23	2023/24
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>



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• Percentage awareness of the National Housing Policy.	35%	2016	60%	65%	70%
• Percentage of disseminated prototype plans implemented	15%	2015	40%	45%	50%
<b>Department: 09 Housing Development and Estates Management</b>					
<i>Budget Output: 04 Estates Management Policy, Strategies &amp; Reports</i>					
Number of districts where proto-type plans are disseminated			16	26	36
<b>Department: 10 Human Settlements</b>					
<i>Budget Output: 01 Housing Policy, Strategies and Reports</i>					
Number of Districts where National Housing policy is disseminated			20	35	50
<b>Sub-SubProgramme :</b> 49 Policy, Planning and Support Services					
<b>Objective :</b>	-Ensure efficient, effective and optimal use of Government resources for better service delivery at all levels				
<b>Responsible Officer:</b>	Permanent Secretary				
<b>Outcome:</b>	An efficient and effective delivery of services				
<b>1. Improved land administration</b>					
<b>2. Improved land Use for production purposes</b>					
<b>3. Strengthened Land valuation</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			2021/22	2022/23	2023/24
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Level of Implementation of the Strategic Plan	0%	2020	20%	40%	60%
• Level of staffing	48%	2017	65%	70%	75%
• Percentage level of performance	75%	2016	100%	100%	100%
<b>Department: 01 Finance and administration</b>					
<i>Budget Output: 01 Policy, consultation, planning and monitoring services</i>					
MPS, BFP, Quarterly performance and annual reports in place			MPS and Annual reports in place	MPs and Annual reports in place	MPS and annual reports in place
Updated administrative data on line			Updated administrative data online	Updated administrative data online	Updated administrative data online
<b>Department: 02 Planning and Quality Assurance</b>					
<i>Budget Output: 01 Policy, consultation, planning and monitoring services</i>					
MPS, BFP, Quarterly performance and annual reports in place			MPS, BFP, Annual budgets, Quarterly Performance reports prepared	MPS, BFP, ANNUAL BUDGETS AND QUARTERLY PERFORMANCE REPORTS PREPARED	MPS, BFP, ANNUAL BUDGETS AND QUARTERLY PERFORMANCE REPORTS PREPARED
Updated administrative data on line			Staff Capacity development interventions undertaken	Staff Capacity development interventions undertaken	Staff Capacity development interventions undertaken

## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 012 Ministry of Lands, Housing &amp; Urban Development</b>			
<i>Sub-SubProgramme : 02 02 Physical Planning and Urban Development</i>			
Development Project : 1514 Uganda Support to Municipal Infrastructure Development (USMID II)			
<b>Budget Output: 02 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
5 vehicles acquired to support implementation of activities in the 8 refugee hosting districts	-The contract for procurement of 5 vehicles to support program implementation in the refugee hosting districts has been signed. Vehicles will be delivered during the next quarter.	-Five (5) program replacement vehicles procured.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>900,000</b>	<b>0</b>	<b>1,064,000</b>
Gou Dev't:	0	0	0
Ext Fin:	900,000	0	1,064,000

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A.I.A:	0	0	0
<b>Budget Output: 02 02 76 Purchase of Office and ICT Equipment, including Software</b>			
- Assorted Office furniture and fittings procured			-Essential equipment procured for departments that are involved in project implementation in the 8 RHDs -Office furniture and equipment procured -Office furniture and specialized equipment for valuation services procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>100,000</b>	<b>0</b>	<b>1,170,400</b>
Gou Dev't:	0	0	0
Ext Fin:	100,000	0	1,170,400
A.I.A:	0	0	0
<b>Sub-SubProgramme : 02 49 Policy, Planning and Support Services</b>			
Development Project : 1632 Retooling of Ministry of Lands, Housing and Urban Development			
<b>Budget Output: 02 49 76 Purchase of Office and ICT Equipment, including Software</b>			
ICT Equipment acquired	- 2 desktops, 1 laptop and 1 printer procured for HR office		- 06 Fridges, 05 Biometric Access machines, 06 binding machines, 10 reception TV sets, 04 Cameras, and 06 papper shredder machines procured for MZOs and HQ offices
Machinery procured	- 2 binding machines, 2 water dispensers, 4 TV sets , 9 heavy duty colored printers/scanners and 1 fridge procured		- 07 Coloured scanners procured for MZOs
Office furniture acquired			- 12 Office Cupboards procured for MZOs and Headquarter Offices
Professional related Equipment	.		- 14 Performance Chairs procured for MZOs & HQ departments
			- 18 office tables procured for MZOs and Ministry Headquarter Offices
			- 20 laptops for Head Office procured
			- 30 laptops procured for 22MZOs and NLIC office
			- 4 Monitoring and appraisal activities of Ministry works and interventions in 22MZOs and selected LGs carried out
			- 50 desktop computers and accessories procured for Head Offices
			- 70 desktop computers and accessories procured for 22MZOs and NLIC
			- Assorted survey equipment and Machinery procured
			- Professional related Equipment procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,643,840</b>	<b>153,006</b>	<b>1,848,000</b>
Gou Dev't:	1,643,840	153,006	1,848,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- i) Inadequate staffing according to the approved structure where half of the structure is filled.
- ii) Lack of resources for training and facilitation for Land Management Institutions in LGs to implement decentralized land services
- iii) Inadequate funds for the maintenance and capacity building of staff on the LLIS, 22 MZOs and capacity building
- iv) Absence or inadequate adherence to physical development planning in LGs leading to slum development and informal settlements
- v) Inadequate consulted effort by both the public and private sector to handle the housing deficit coupled with inadequate housing finance, low appropriate technology, low interest by the private players in low cost housing.

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- vi) Inadequate funds to effectively implement the sector policies, laws, regulations and guidelines.
- vii) Limited descent low and medium cost houses leading to a huge housing deficit across the Country.
- viii) Absence or limited serviced land for investment/development purposes.
- ix) Widespread encroachment on public, Government and protected land.
- x) Resistance by the public to cancellation of Land titles on protected land
- xi) Lack of property value data bank that affects quick and timely valuations which humpers timely execution of projects.
- xii) Lack of staffing structures in Local Governments for housing officers, which impacts on Ministry service delivery.
- xiii) Resistance to cancellation of land titles on protected land
- xiv) Population explosion leading to increased pressure on land.

### Plans to improve Vote Performance

- i) Intensify support supervision, inspection, monitoring and field visits to enforce adherence to standards and guidelines for better service delivery
- ii) Undertake stakeholder engagements to interest stakeholders to actively participate in sector programs for improved service delivery.
- iii) Revenue mobilization through lobbying the Ministry of Finance, Planning and Economic Development for increased funding and approval of projects.
- iv) Lobby for wage enhancement to implement the approved staff structure.
- v) Align Sectoral policies and plans with objectives of NDPIII, NRM Manifesto (2021-26) and the National Physical Development Plan to guide implementation of sector initiatives.
- vi) Undertake capacity building and training of Ministry staff and Land Administration Institutions to improve service delivery.
- vii) Coordinate the development and implementation of physical development plans in Local Governments to guide developments and human settlements.
- viii) Undertake public sensitizations and awareness campaigns on sectoral related services
- ix) Develop and implement Land Valuation Management Information System (value databank, geospatial information) to improve reliability and efficiency of land valuation.
- x) Development of national valuation standards and guidelines to set and maintain standards of valuation professional practice, education, ethics and discipline to improve the quality, reliability and valuations.
- xi) Ensure land use practices comply with sound environmental and natural resources management.
- xii) Fast track systematic demarcation of land in the Country.
- xiii) Strengthen the Litigation Office under the Department of Land Registration to handle land cases including land frauds.
- xiv) Reinstate District Land Tribunals to handle the increasing land conflicts and disputes.

### XI Off Budget Support

#### Table 11.1 Off-Budget Support by Department and Project

N/A

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

#### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	<ul style="list-style-type: none"> <li>(i) Increase HIV/AIDS awareness among the members of staff and other key stakeholders in the sector;</li> <li>(ii) Network with other stakeholders to provide care, treatment, and social support to employees and their immediate families affected by HIV/AIDS;</li> <li>(iii) Sensitise the public on mainstreaming HIV/AIDS in housing development activities;</li> <li>(iv) Undertake research on the impact of HIV/AIDS on Housing;</li> <li>V) Increase awareness of staff about Covid-19 Pandemic</li> </ul>
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<b>Issue of Concern :</b>	Non implementation of the HIV/AIDS at Work Place Policy
<b>Planned Interventions :</b>	i) Host Health awareness week ii) Disseminate IEC materials iii) Organize HIV/AIDS Sensitization workshops
<b>Budget Allocation (Billion) :</b>	0.070
<b>Performance Indicators:</b>	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

<b>Objective :</b>	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
<b>Issue of Concern :</b>	Knowledge gap in mainstreaming of Gender and Equity in the Sectoral undertaking
<b>Planned Interventions :</b>	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 secto
<b>Budget Allocation (Billion) :</b>	1.389
<b>Performance Indicators:</b>	- % of gender budgetary allocation of the total Ministry budget - No of sentisation campaigns on PWDs, women and children affairs conducted - % of the male and female with registered land rights

**Issue Type:** Enviroment

<b>Objective :</b>	(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. (d) to undertake sensitization meetings on Covid-19 SoPS  e) To undertake Covid-19 screening for all MLHUD staff
<b>Issue of Concern :</b>	- Knowledge gap on environmental issues in the sector
<b>Planned Interventions :</b>	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
<b>Budget Allocation (Billion) :</b>	0.277
<b>Performance Indicators:</b>	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	2	0
Assistant Commissioner	U1EU	17	11

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Commissioner	U1SE	10	4
Director	U1SE	3	0
Undersecretary	U1SE	1	1
Princ. Economist (Monit.& Evaluation)	U2	2	2
Princ. Housing Officer	U2	2	2
Princ. Registrar of Titles	U2	2	0
Princ. Staff Cartographer	U2	1	1
Principal Accountant	U2	1	1
Principal Asst. Secretary	U2	22	7
Principal Government valuer	U2	3	0
Principal Human resource Officer	U2	2	1
Principal Information Scientist	U2	2	1
Principal Internal Auditor	U2	1	1
PrincipaL Land Management Officer	U2	25	6
Principal Land Officer	U2	5	2
Principal Personal Secretary	U2	1	1
Principal Policy Analyst	U2	1	1
Principal Procurement Officer	U2	1	1
Principal Engineer (Electrical)	U2(S)	2	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	2	0
Sen Physical planner	U3	33	11
Sen. Staff Cartographer/ Princ. Cart.	U3	1	1
Sen. Staff Litho/Princ. Litho.	U3	1	1
Sen.Staff Surv./ Princ.Surveyor	U3	29	13
Senior Accountant	U3	1	1
Senior Assistant Secretary/Pers. Asst	U3	5	5
Senior Government Valuer/Pric Asst V	U3	35	19
Senior Housing Officer	U3	22	0
Senior Human Resource Officer	U3	2	2
Senior Internal Auditor	U3	1	0
Senior Inventory Management Officer	U3	1	0

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Senior Personal Secretary	U3	5	0
Senior Procurement Officer	U3	1	1
Senior Registrar of Titles	U3	23	16
Senior Sociologist	U3	1	0
Senior Systems Administrator	U3	1	0
Senior Sociologist	U3 LOWER	2	2
Senior ICT Officer	U3(S)	20	0
Senior Staff Geodisist/Principal Geodisist	U3(S)	1	0
Senior Staff Hydrographic Surveyor	U3(S)	1	0
Senior Housing Officer	U3L	1	1
Principal Physical Planner	U3U	7	5
Senior Architect	U3U	1	1
Senior Economist	U3U	2	0
Senior Engineer/Civil	U3U	1	1
Senior Policy Analyst	U3U	1	1
Senior Quantity Surveyor	U3U	1	1
Senior Statistician	U3U	1	0
Senior Urban Officer	U3U	2	1
Accountant	U4	2	2
Assistant Secretary	U4	2	0
Communications Officer	U4	1	0
Customer Support/Communications officer	U4	21	20
Database Manager	U4	1	0
Economist	U4	1	1
Environmental Officer	U4	1	0
Geographer	U4	1	1
Government Valuer	U4	3	1
Housing Economist	U4	1	1
Housing Officer	U4	1	1
Human Resource Officer	U4	1	1
ICT Officer	U4	25	24
Internal Auditor	U4	2	2
Land Officer/ Inspector	U4	6	0
Personal Secretary	U4	7	3
Physical Planner	U4	21	0

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Policy Analyst	U4	1	0
Procurement Officer	U4	1	1
Records Officer/SARO	U4	22	2
Registrar of Titles	U4	11	1
Senior Assistant Records Officer	U4	3	1
Senior Assistant Valuer	U4	3	1
Senior Land Officer/Inspector	U4	28	16
Sociologist	U4	2	1
Staff Cartographer	U4	25	13
Staff Cartographer/Sen.Cartogra.	U4	6	4
Staff Lithog/Sen. Lithograph.	U4	2	1
Staff Photogram./ Sen Ass Photogram	U4	2	2
Staff Surve./Sen. Surveyor	U4	3	1
Statistician	U4	2	2
Staff Geodisist/Senior Geodisist	U4(S)	1	0
Staff Hydrographic Surveyor	U4(S)	1	0
Housing Officer/Estates	U4L	1	1
Personal Secretary	U4L	9	7
Urban Devt officer	U4L	2	1
Engineer/Civil	U4U	1	1
Engineer/Electrical	U4U	1	1
Physical Planner	U4U	5	1
Assistant ICT Officer	U5	22	20
Assistant Records Officer	U5	27	10
Assistant Valuer	U5	1	1
Assistant.Photogrammetrist	U5	1	1
Cartographer	U5	38	18
Draughtsman	U5	1	1
Lithographer	U5	4	1
Photographer	U5	1	0
Senior Accounts Assistant.	U5	25	2
Stenographer Secretary	U5	22	3
Surveyor	U5	8	5
Hydrographic Surveyor/Hydrographic Survey Technician	U5(S)	2	0



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Architectural Assistant	U5L	1	1
Data Entry Clerk	U6	21	21
Office Attendant	U6	21	21
Office Supervisor	U6	2	1
Pool Stenographer	U6	1	0
Stenographer Secretary	U6	1	1
Accounts Assistant	U7	2	2
Dispatch Clerk	U7	21	2
Receptionist	U7	3	2
Records Assistant	U7	3	3
Telephone Operator	U7L	2	1
Askari	U8	46	16
Chain Men	U8	4	0
Driver	U8	3	0
Office attendant	U8	1	1
Driver	U8U	85	27
Office Attendant	U8U	44	41
Assistant Inventory Management Officer	US	1	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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1EU	10	5	5	4	6,071,348	72,856,176
Assistant Commissioner	U1E	2	0	2	2	4,234,272	50,811,264
Cartographer	U5	20	0	20	20	11,974,480	143,693,760
Commissioner	U1SE	6	0	6	6	9,752,364	117,028,368
Director	U1SE	3	0	3	3	5,695,434	68,345,208
Driver	U8U	42	7	35	35	6,282,640	75,391,680
Driver	U8	2	0	2	2	401,812	4,821,744
Land Officer/ Inspector	U4	6	0	6	6	5,810,220	69,722,640
Office Attendant	U8U	6	3	3	2	338,786	4,065,432
Personal Secretary	U4L	3	2	1	1	551,383	6,616,596
Personal Secretary	U4	1	0	1	1	706,668	8,480,016
Princ. Registrar of Titles	U2	2	0	2	2	2,331,482	27,977,784
Principal Engineer (Electrical)	U2(S)	2	0	2	2	4,800,000	57,600,000
Principal Government valuer	U2	3	0	3	3	6,174,828	74,097,936
Principal Land Officer	U2	4	2	2	2	3,622,644	43,471,728
Principal Physical Planner	U3U	4	2	2	2	2,275,144	27,301,728
Registrar of Titles	U4	11	1	10	10	7,073,660	84,883,920

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Sen Physical planner	U3	25	5	20	20	22,137,140	265,645,680
Sen.Staff Surv./ Princ.Surveyor	U3	29	13	16	16	18,707,424	224,489,088
Senior Asistant Records Officer	U4	1	0	1	1	619,740	7,436,880
Senior Government Valuer/Pric Asst V	U3	10	0	10	10	10,948,070	131,376,840
Senior ICT Officer	U3(S)	20	0	20	20	46,000,000	552,000,000
Senior Inventory Management Officer	U3	1	0	1	1	990,589	11,887,068
Senior Land Officer/Inspector	U4	28	16	12	12	12,004,380	144,052,560
Senior Registrar of Titles	U3	22	15	7	5	2,019,985	24,239,820
Senior Urban Officer	U3U	2	1	1	1	829,792	9,957,504
Urban Devt officer	U4L	2	1	1	1	532,160	6,385,920
<b>Total</b>		267	73	194	190	192,886,445	2,314,637,340

**Table 14.1 NTR Forecast**