

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

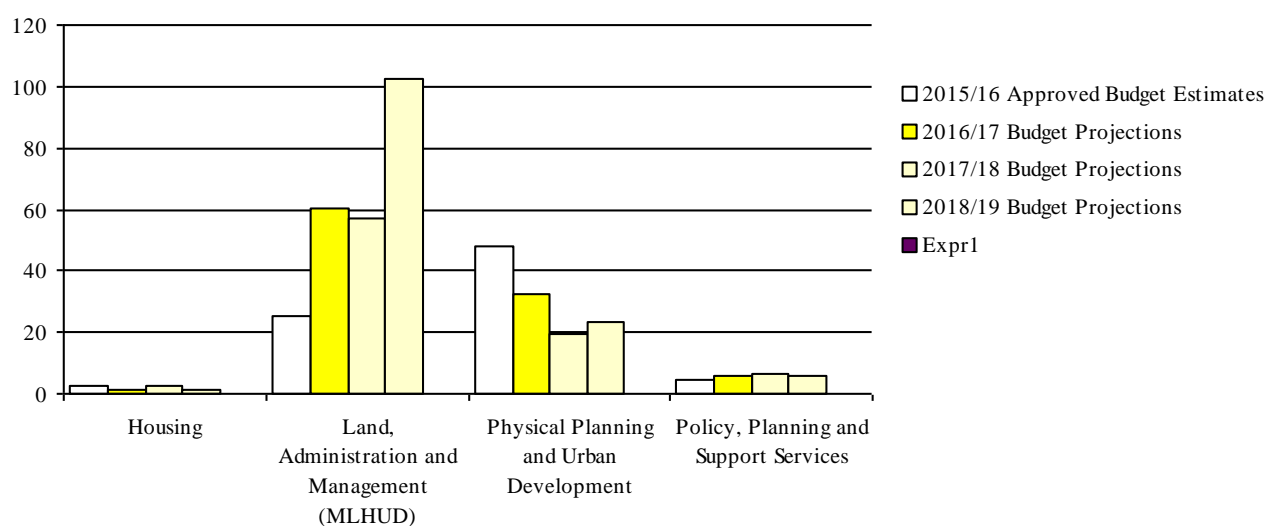
		2014/15	2015/16		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
Recurrent	Wage	2.651	3.386	0.824	3.386	3.555	3.733
	Non Wage	6.450	13.648	3.015	13.138	15.634	18.448
Development	GoU	5.595	38.570	7.008	1.466	1.760	2.024
	Ext.Fin	0.000	25.048	0.000	81.963	64.621	109.287
GoU Total		14.697	55.604	10.847	17.990	20.949	24.205
Total GoU+Donor (MTEF)		14.697	80.651	10.847	99.953	85.570	133.492
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.116	0.015	0.000	N/A	N/A
	Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget		14.697	80.768	10.862	99.953	N/A	N/A
<i>(iii) Non Tax Revenue</i>		0.000	1.330	0.000	1.330	0.000	0.000
Grand Total		14.697	82.098	10.862	101.283	N/A	N/A
Excluding Taxes, Arrears		14.697	81.981	10.847	101.283	85.570	133.492

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development</i>		
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
020101 Land Policy, Plans, Strategies and Reports		
020102 Land Registration		
020104 Surveys and Mapping		
020106 Land Information Management		
Vote Function: 02 02 Physical Planning and Urban Development		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i>	None
	020201 Physical Planning Policies, Strategies, Guidelines and Standards	
	020205 Support Supervision and Capacity Building	
	020206 Urban Dev't Policies, Strategies, Guidelines and Standards	
Vote Function: 02 03 Housing		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i>
		020301 Housing Policy, Strategies and Reports
		020304 Estates Management Policy, Strategies & Reports
		020305 Public Servants Housing scheme
		020306 Awareness campaigns on Earthquake Disaster Management

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

In FY 2014/15 the approved budget was at UGX 16.79bn (Wage UGX 3.590BN and Non-Wage UGX 7.230BN and Gou development UGX 5.967bn) while the funds released to the Ministry was at UGX

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18.323bn representing budget performance of 109.2%.

OUTPUT PERFORMANCE

VF1 LAND ADMINISTRATION AND MANAGEMENT

-3,334 Property Valuations done and broken as follows; Valuation of 3 Pool Houses; 13 cases of Terms for 252 Plots in Jinja, Mbale, Kitgum, Gulu, Mubende, Mityana, Kabale, Masindi, Fort Portal, Mitooma, Wakiso, Kampala & Soroti; Valuation advice to Municipal & Town Councils; Rental Valuation of 27 Offices, 9 cases of Valuation of Land under Land Fund; 3,000 Consent Applications Assessed, 20 Cases of Valuations for probate; 10 General compensation cases)

-Supervision of land acquisition for 18 Infrastructure Projects concluded and ongoing supervision of 27 projects; Albertine Graben:- Approval of Phase I & II of Oil Wells Roads:- Busunju ; Kiboga ; Hoima Road- Supplementary Valuation Report II ;Ishaka ; Kagamba Road-Section 8 of Kampala-Entebbe Express way ; Munyonyo Spur-Supplementary Valuation Report III Mbarara ; Kikagati ; Murongo Bridge Road including Isingiro Loop Landing Sites:- Yururiku- Wanseko- Lwampanga-Kirongo- Kiyindi Power lines& Hydro Power projects:- Iganga Industrial Park power line project;Review of Valuation Disputes ;Mbarara ; Mirama 220KV power line;Approval of methodology for Mutundwe ; Entebbe 132 KV powerline - Part of Nyagak III Hydro Power Project site acquisition- Opuyo ; Moroto 132KV line-Tororo ; Lira 132 KV Line Rehabilitation project- Gulu ; Adjumani ; Moyo 33KVpower line project- Nengo Hydro Power Project)Ongoing Projects:Roads:- Hoima ; Kaiso ; Tonya Road - Kampala-Entebbe Expressway- Ntungamo ; Mirama ; Kakitumba Road- Kyenjojo ; Hoima ; Masindi ;Kigumba Road- Kampala ; Masaka ; Nsangi Road Kagamba ; Rukungiri Road- Kampala ; Jinja Highway- Extra land take at the Jinja Nile Bridge project Power lines& Hydro Power projects:- Mbarara ; Mirama Supplementary II- Hoima ; Nkenda Supplementary II; Tororo ; Lira Supplementary III- Bujagali ; Tororo ; Lesso Supplementary II- Mutundwe ; Entebbe- Kyotera ; Kabira Mutondo Power line project- Karuma Hydro Power Project ;Nyagak III Hydro Power Project; Mbale ; Manafwa ; Tororo ; Butaleja; Kapchorwa line- Kayunga ; Jinja ; Kamuli ; Luuka ;Iganga ; Tororo ;Manafwa power line - Kiwanga ; Namanve Power line- Kiganda ; Katabalanga ; Kiryamirizi

-Implementation of the National Land Policy commenced and the public was sensitized on Land matters in the districts of Kumi, Kapchorwa, Bukedea, Kaberamaido, Omuru Ngora, Amuria, Kaberamaido, Pallisa, Kumi, Serere Districts and Buganda Region;

- 6 Ministry Zonal Offices and Land Management Institutions in 4 Districts monitored and evaluated and report produced;

-Survey around Mt Elgon, West Pokot and Busia carried out. The survey was aimed at facilitating the construction of a customs border post in Busia. Survey and Mapping activities in the districts of Soroti, Serere and Buikwe districts supervised;

-7 thematic maps produced and disseminated to Soroti, Serere and Buikwe Districts; 3 Topographic district digital databases developed for the Districts of Soroti, Serere and Buikwe and the creation of a centralized database in progress.

-54 officials from Soroti, Serere and Buikwe sensitized in the use of thematic maps in planning.

The proposed draft principles of 5 land related laws (-Registration of Tittles (amendment) Bill, LIS Bill, Survey and Mapping Bill, Surveyors Registration (Amendment) Bill, Land Acquisition (Amendment) Bill done and awaiting approval;

-140,000 transactions were registered broken down as follows; Mailo Certificates (Transfer mailo) 7,359, Freehold Certificates 2,289, Leasehold Certificates 428, Other Certificates 409, Land Searches 90,294, Mortgages 3,474;

- Land transactions completed

-3,472 sets of Deed plans approved

- 428 lease title issued;

- 2,289 certificates of freehold issued

- 7,359 certificates of mailo title issued;

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- 7,359 mailo land transactions registered.
- 22,176 land registration transactions completed.
- 18 court cases handled.
- 367 lease documents handled
- 8 Districts Land Boards of Bukwo, Kamwenge, Moroto, Nakapiripirit, Amudat, Kapchorwa, Napak, Ngora and 8 ALCs of Moroto, Napak, Nakapiripirit, Serere, Ngora inducted and trained;
- Land act disseminated to 4 Districts of Kasese, Arua, Amuru and Gulu
- The Public awareness was done in Kasese, Arua, and Gulu on the benefits of CCOs, Cos and CLAs
- Systematic Demarcation roll out strategy developed under the CEDP and Monitoring Report of Systematic Demarcation produced.
- Three (3) interstate border meeting for UG /RW border held;
- 5 Technical and operational reports on the computerization of the land registry (LIS Rollout, Data migration)
- Report on overlapping surveys produced. Verification report on cadastral data produced;
- Prepared deed plans under systematic demarcation in Ntungamo and titles issued;
- Status report on computerization of land registry (LIS Rollout, Data migration) produced

VF2: PHYSICAL PLANNING AND URBAN DEVELOPMENT:

- National land use Policy disseminated and sensitization carried out in 14 districts of South West and Eastern Uganda: Kabale, Rukungiri, Kisoro, Kinkizi, Kanungu, Soroti, Katakwi, Kaberamaido, Bukedea, Kumi, Ngora, Tororo, Busia, Butaleja.
- Physical planning Act 2010 disseminated and sensitized in 14 districts: Kabale, Rukungiri, Kisoro, Kinkizi, Kanungu, Soroti, Katakwi, Kaberamaido, Bukedea, Kumi, Ngora, Tororo, Busia, Butaleja.
- Training needs assessment carried out in 14 districts of South West and Eastern Uganda: Kabale, Rukungiri, Kisoro, Kinkizi, Kanungu, Soroti, Katakwi, Kaberamaido, Bukedea, Kumi, Ngora, Tororo, Busia, Butaleja
- Physical planning committees of Districts of Lira, Gulu, Kitgum, Lamwo, Soroti, Katakwi, Kumi, Ngora, Bukedea, Kaberamaido, Amuru, Abim, Napak, Oyam, Dokolo, Mbale, Sironko, Bududa, Bulamburi and Manafwa trained.
- Physical development plans for Butyaba, Bulisa and Sebigolo Town Councils done; Procurement of consultant to prepare Physical Development Plan for additional two out of five is underway; Produced Detailed plans for Kigoma, Kigaga, Kasetta, Kataba, Busheruka, Nyamasoga and Kabaale;
- The review of Operational manuals for Community Upgrading Fund (CUF) finalized and disseminated.
- TSUPU Project Completion Report done
- Urban development campaign strategy produced;
- National Urban policy (NUP) and National urban development Plan (NUDP) launched.
- Community Urban Fund disbursed to 5 LGs of Arua, Mbale, Jinja, Kabale & Mbarara and various projects initiated;
- 1 Meetings and 2 field trips of the National physical Planning Board held
- Report on capacity building of 5 staff LIS and 3 Municipal Councils produced;
- Urban data collection tool and guidelines for the state of urban sector done in 35 town councils in the Central region.
- Capacity building on Geographical Information System done;
- USMID program implementation: -infrastructure (roads, abattoirs, bus parks, markets) development in 14 MCs commenced;

VF3: HOUSING

- Monitoring report on recovery and sale proceeds of pool and institutional properties produced; opening balance of the pool house sales scheme stands at UGX 28,080,208,173.

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- Verification of pool plots/properties in Tororo, Jinja, Mpigi, Masaka, Entebbe, Kabale, Mubende accomplished.
- Draft housing policy produced;
- Monitoring and inspection in the districts of Masaka, Mbarara, Kabale, Ntungamo, Rukungiri, Bushenyi, Kasese, Kyenjojo, Fort Portal and Mitooma held.
- Monitoring and supervision of 5 municipalities (Lira, Gulu, Kasese, Masaka and Rukungiri) and 8 urban councils - (Moyo, Adjumani, Maracha, Kamuyenge, Rubirizi, Mitooma, Kiruhura and Isingiro) done;
- Carried out compliance audits within the Greater Kampala Metropolitan Area coupled with inspection reports and shared with the urban authorities for any necessary follow up actions.
- Land under Malukhu project in Mbale surveyed;
- Loan Recovery of Maluku, Masese and Oli housing projected done; the cumulative loan recovery stands at 52% ;
- World Habitat day was held in Jinja District.
- LSSP II report produced;
- 8 Condominium plans vetted
- Proto type Plans were disseminated to 5 districts of Mbarara, Bushenyi, Kiruhura, kabale and Rukungiri
- Monitor and evaluate construction of 92 low-cost houses constructed for the beneficiaries was carried out
- Sensitization on housing community livelihood practices and demonstrations on Income generating activities carried out.
- Capitalization of UGX 5.3bn for Shelter -Afrique done;
- Habitat III Country Report produced;
- 83 low cost houses constructed in Kasooli, Soroti.
- Sensitization on Condominium conducted through holding talk shows on CBS radio station in Kampala for 1 hour and 4 Talk shows, 2 newspaper articles were done;

Preliminary 2015/16 Performance

The overall Ministry budget performance by end of the first quarter was 23.2%. Out of the UGX 55.04bn budget, UGX 12.92bn was released by the end of the first quarter. The funds were used to implement the following interventions as per the approved work

plan;	VF 0201: LAND ADMINISTRATION
& MANAGEMENT	-National Land Policy was
disseminated to 5 Districts;	
-Finalized draft Principles for the LIS Law, Land Acquisition Amendment Bill, Survey and-Mapping Bill, RTA Bill, Surveyors Registration Amendment	
Bill	-548 Certificates of leasehold titles
issued	
-3,589 certificates of freehold titles issued	
-8,809 certificates of Mailo titles issued	
-32,227 Land registration transactions completed	-
1,265 deed plans approved	
-390 Instructions to survey issued.	
-46 sets of technical data provided	
-12 geodetic control points established along Katuna Border	
-Surveys and mapping activities supervised in 8 districts	
-Reconnaissance of Katuna Ntungamo border section and Monumentation of 1 Boundary Pillar (BP) was carried out	-6 Ministerial Zonal Offices
equipped and operationalised	
-Construction and renovation of 7 MZOs, Recruitment of staff and soft ware development is ongoing.	-32,227 land transactions registered

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under Land Information System.

-File system tracking report produced, MZO quarterly performance report produced

-Land information System maintained

VF 0202: PHYSICAL PLANNING &
-The Physical Planning

URBAN DEVELOPMENT

guidelines disseminated to Kween, Bukwo (Suam) & Kapchorwa

-State of Land Use Compliance Report

Produced for 62 Urban councils

-Cases of non compliance to land uses/developments handled

-Monitoring and Inspection for

compliance to land use regulatory Framework made to the following urban councils: Mubende,

Mityana,Entebbe,Kabale,Rukungiri, Ntungamo, Masaka,Kalisizo and

Rakai

-Monitoring, Supervision & Physical

planning needs assessment carried out in Bugiri, Busia, Malaba, Sembabule, Mateete, Ntungamo, Kisoro, Rukungiri, Kamuli, Luuka, Kaliro;

-Physical Planning committees trained in 3 districts of Butaleja, Budaka,

Bududa;

-stakeholder consultations on the

National Solid Waste Management strategy carried out;

-Draft National Urban Policy in place and submitted to cabinet for approval;

-Baseline study for Municipal Development Strategy

done

-Draft National Housing

VF 0203: HOUSING

Policy in place and submitted to cabinet for approval;

-Proposed Housing Bill Principles submitted to Parliament for review

-26 Pool properties divested

-LandLord Tenant Bill submitted to Parliament;

National Real Estate Policy incorporated into National Housing Policy;

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 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>	National Land Policy disseminated to 40 districts;	National Land Policy was disseminated to 5 districts	NLP disseminated to 20 Districts;
	Status of the review/preparation of the 5 Proposed principles for the Real estates Agency, Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land Acquisition Act (Amendment) prepared/reviewed	Finalized draft Principles for the LIS Law, Land Acquisition Amendment Bill, Survey and Mapping Bill, RTA Bill, Surveyors Registration Amendment Bill	Principles of Real estates Agency Bill, Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land Acquisition Act (Amendment) submitted to cabinet;
<i>Performance Indicators:</i>			
Status of the five land related laws, regulations and guidelines handled	Principles of the 5 land related laws submitted to cabinet		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Number of districts where the National Land policy and implementation guidelines are disseminated	40	5	20
<i>Output Cost: UShs Bn:</i>	<i>0.694</i>	<i>UShs Bn: 0.136</i>	<i>UShs Bn: 1.649</i>
Output:020102	Land Registration		
<i>Description of Outputs:</i>	- 2,000 certificates of leasehold titles issued;	548 Certificates of leasehold titles issued	-50,000 Certificates processed;
	- 6,000 certificates of freehold titles issued;	3,589 certificates of freehold titles issued	-100,000 land registration transactions completed;
	- 4,000 Certificates of Mailo titles issued ;	8,809 certificates of Mailo titles issued	
	- 32,000 land registration transactions completed;	32,227 Land registration transactions completed	
<i>Performance Indicators:</i>			
Number of land transactions registered	32,000	32227	100000
Number of titles issued	12,000	12946	15000
<i>Output Cost: UShs Bn:</i>	<i>0.381</i>	<i>UShs Bn: 0.082</i>	<i>UShs Bn: 0.346</i>
Output:020104	Surveys and Mapping		
<i>Description of Outputs:</i>	3 Technical inter-state meetings to establish the International boundaries held;		-6,000 deed plans approved;
	-Actions on the Resolutions of TZ/UG meeting commenced;		-40 GCPs established;
	-12,000 sets of Deed plans approved;	1265 deed plans approved	-50km of KY/UG Boarder surveyed
	200 sets of technical data and Instructions to Survey issued to private surveyors;	390 Instructions to survey issued. 46 sets of technical data provided	
	-40 geodetic control points established;	12 Geodetic control points established along Katuna	
	Surveys and Mapping activities supervised in 8 districts;	Border Surveys and mapping activities supervised in 8 districts	
	-8 Topographic maps reprinted		
	-status report on the Survey of UG/Kenya border produced;	Reconnaissance of Katuna Ntungamo border section and Monumentation of 1 Boundary Pillar (BP) was carried out	
<i>Performance Indicators:</i>			
Number of Interstate	3	0	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
meetings held to establish the international border boundaries			
Number of kilometers of international boarders surveyed			50
Number of geodetic control points established	40	12	40
Number of deed plans approved	2,000	1265	6000
<i>Output Cost: UShs Bn:</i>	<i>1.108</i>	<i>UShs Bn: 0.261</i>	<i>UShs Bn: 0.922</i>
Output: 020106	Land Information Management		
<i>Description of Outputs:</i>	- 13 Ministerial Zonal offices equipped and operationalised;	6 ministerial Zonal Offices equipped and operationalised	- 21 Ministerial Zonal offices equipped and operationalised;
	- Status of computerisation of land registry (LIS Rollout, Data migration);	Renovation of 7 MZOs ,Recruitment of staff and soft ware development is on going.	
	- 30,000 transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled;	32,227 transactions registered under LIS	
	- Technical and operation reports on LIS produced;	System tracking report produced, MZO quarterly performance report produced	
	- Land information System maintained;	Land information System maintained	
<i>Performance Indicators:</i>			
Number of ministry zonal offices equipped and operational	15	6	
Number of transactions processed under Land Information System	600,000	32227	600000
Number of ministry zonal offices equipped and operational			21
Number of MZOs where LIS is implemented			21
<i>Output Cost: UShs Bn:</i>	<i>21.307</i>	<i>UShs Bn: 1.174</i>	<i>UShs Bn: 57.318</i>
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	<i>12.434</i>	<i>UShs Bn: 1.174</i>	<i>UShs Bn: 4.998</i>
Vote Function Cost	UShs Bn: 25.292	UShs Bn: 1.745	UShs Bn: 60.613
VF Cost Excl. Ext Fin.	UShs Bn 15.012	UShs Bn 1.745	UShs Bn 8.293
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		
<i>Description of Outputs:</i>	-The review Physical Planning Standards and Guidelines commenced;	The review Physical Planning Standards and Guidelines disseminated to Kween, Suam	- NUP launched and disseminated

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	-State of land use compliance report produced for all municipal councils and 60 town councils; -20 Cases of non-compliance to land uses/developments handled and report produced; Dissemination of the National Land Use Policy and the Physical Planning Act to 10 Districts of: Kween, Kapchorwa, Suam, Amudat, Abim, Nakapiripirit, Kaabong, Isingiro, Ibanda, Kalangala;	& Kapchorwa State of Land Use Compliance Report Produced for 62 Urban councils Cases of non compliance to land uses/developments handled	- NUSWMS finalised and submitted to cabinet - National Urban Infrastructure Investement Plan Developed; -Land use compliance standards reviewed;
<i>Performance Indicators:</i> Number of Districts where National Urban Policy is disseminated			20
	<i>Output Cost: US\$ Bn:</i> 1.203	<i>US\$ Bn:</i> 0.184	<i>US\$ Bn:</i> 0.624
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.883	<i>US\$ Bn:</i> 0.184	<i>US\$ Bn:</i> 0.427
Output: 020202	Field Inspection		
<i>Description of Outputs:</i>	-10 MCs and 20 TCs from Central, Northern, Western and Eastern regions regularly monitored and inspected for compliance to land use regulatory framework; Monitor and inspect Great Kampala Metropolitan Area for compliance to the land use regulatory framework; -Monitoring, Supervision & Physical planning needs assessment carried out in 42 Town Councils of: Busia, Kaliro, Sembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku, Nansana, Soroti, Isingiro, Wakiso, Agago, Kaberebere, Kalongo, Kabuyanda, Kitgum, Kisoro, Amolator, Bundibugyo, Namasale, Bweyale, Kigumba, Aduku, Katooke, Kamuli, Kyarusozzi, Bugiri, Kakiri,	Monitoring and Inspection for compliance to land use regulatory Framework made to the following urban councils: Mubende, Mityana, Entebbe, Kabale, Rukungiri, Ntungamo, Masaka, Kalisizo and Rakai Monitoring, Supervision & Physical planning needs assessment carried out in Bugiri, Busia, Malaba, Sembabule, Mateete, Ntungamo, Kisoro, Rukungiri, Kamuli, Luuka, Kaliro	34 urban councils/Districts inspected for compliance

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Manafwa, Mpigi, Rwakhaka, Mityana, Moyo, Mubende, Adjumani, Namayumba, Butunduzi, Masuliita		
<i>Performance Indicators:</i>			
Number of Urban councils inspected for compliance to physical development plans	34	9	
Number of districts where Physical planning needs assessment is carried out	30	11	
Number of Districts/Urban councils inspected for compliance to physical development plans			34
<i>Output Cost: US\$ Bn:</i>	<i>0.196</i>	<i>US\$ Bn: 0.049</i>	<i>US\$ Bn: 0.719</i>
Output: 020205	Support Supervision and Capacity Building		
<i>Description of Outputs:</i>	Physical Planning Committees of 12 Districts to be trained: Bukomero, Kiboga, Kiruhura, Sanga, Abim, Kazo, Kyankwanzi, Napak, Katakwi, Kalisizo, Kyotera, Rakai,;	Physical Planning committees trained in 3 districts ;Butaleja, Budaka, Bududa	Urban and Local Physical Planning Committees trained in the Districts of Masindi, Kiryadongo, Bulisa, Kyenjojo, Kisoro, Sironko, Iganga, Bugiri, Nakasongola, Busia, Amuria, Kaberamaido, Kumi, Otuke, Kitgum, Katakwi, Budaka, Pallisa, Mayuge, Kamuli, Bududa, Kanungu, Lamwo, Nebbi, Bukedea, Ngora, Manafwa, Kayunga, Pader and Agago
	Assessment and evaluation of physical planning committee operations and performance in 10 municipal councils and 20 town councils carried out;		
	-Capacities of 10 municipal councils and 20 TCs to enforce land use regulations and compliance strengthened;		
<i>Performance Indicators:</i>			
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	40	3	28
Number of Ministry staff trained in Urban/Physical Planning, financial , management, procurement, accountability, communication, e.t.c	30	1	30
Number of districts where the National Urban Solid waste Management regulations are disseminated.	40	0	0
MoLHUD headquarters			Renovation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
renovated Engineering designs and enviromental assessment for batch II projects in 14 municipalities starting in FY 2015/16 produced			Engineering designs in place
	<i>Output Cost: US\$ Bn:</i> 39.097	<i>US\$ Bn:</i> 6.941	<i>US\$ Bn:</i> 8.696
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 30.905	<i>US\$ Bn:</i> 6.941	<i>US\$ Bn:</i> 0.416
Output:020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		
<i>Description of Outputs:</i>	- Urban Solid Waste management Strategy disseminated to 22 Municipalities; National Urban policy disseminated; National Urban Solid Waste Managment strategy disseminated(to North, central, west and East); Municipal Development Strategy for 14 Municipalities developed.	National Soild Waste Management strategy awaits incorporation of veivs from stake holders National Urban Policy awaits cabinet approval Baseline study for Municipal Development Strategy done	National Urban Solid Waste Management Policy finalized and Submitted to Cabinet
	<i>Output Cost: US\$ Bn:</i> 0.240	<i>US\$ Bn:</i> 0.021	<i>US\$ Bn:</i> 0.315
Vote Function Cost	US\$ Bn: 48.177	US\$ Bn: 7.340	US\$ Bn: 32.436
VF Cost Excl. Ext Fin.	US\$ Bn 33.410	US\$ Bn 7.340	US\$ Bn 2.793
Vote Function: 0203 Housing			
Output:020301	Housing Policy, Strategies and Reports		
<i>Description of Outputs:</i>	Implementation of National Housing Policy commenced; -Proposed Housing Bill principles approved; -40 pool properties divested; - 20 units within condominium properties registered; Finalization and dissemination of the land lord Tennant bill;	National Housing Policy awaits Cabinet approval Proposed Housing Bill Principles submitted to Parliament for review 26 Pool properties divested LandLord Tenant Bill awaits Parliament approval	-NHP launched and disseminated -Housing fund bill prinbciples developed and submitted to cabinet for consideration
<i>Performance Indicators:</i>			Policy Approved
Status of the development of the National Housing Policy.			
	<i>Output Cost: US\$ Bn:</i> 0.634	<i>US\$ Bn:</i> 0.084	<i>US\$ Bn:</i> 0.391
Output:020304	Estates Management Policy, Strategies & Reports		
<i>Description of Outputs:</i>	- Final draft National Real Estate Policy produced;	National Real Estate Policy was merged with the National Housing Policy and awaits	NREP was intergrated into the overall National Housing Policy

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Cabinet approval			
<i>Performance Indicators:</i>			
Status of the estates policy			6. Decision by Cabinet
<i>Output Cost: UShs Bn:</i>	0.266	<i>UShs Bn:</i> 0.063	<i>UShs Bn:</i> 0.400
Vote Function Cost	<i>UShs Bn:</i> 3.719	<i>UShs Bn:</i> 0.770	<i>UShs Bn:</i> 2.711
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	<i>UShs Bn:</i> 4.910	<i>UShs Bn:</i> 0.993	<i>UShs Bn:</i> 5.523
Cost of Vote Services:	<i>UShs Bn:</i> 81.981	<i>UShs Bn:</i> 10.847	<i>UShs Bn:</i> 101.283
<i>Vote Cost Excl. Ext Fin.</i>	<i>UShs Bn</i> 57.050	<i>UShs Bn</i> 10.847	<i>UShs Bn</i> 19.320

* Excluding Taxes and Arrears

2016/17 Planned Outputs

VF1 LAND ADMINISTRATION AND MANAGEMENT

- Implementation of the National Land Policy coordinated;
- Public sensitization on Land matters undertaken;
- Land Management Institutions in 12 districts monitored and evaluated;
- Performance of the 13 Ministry Zonal Offices monitored;
- Activities of the Directorate coordinated;
- Staff training in the Directorate coordinated;
- Emergency Land Disputes handled;
- Compensation rates for 112 Districts reviewed and approved.
- Land Values Databanks for 6 MZOs developed.
- 25,000 Property valued and land acquisitions supervised.
- 33 Government valuers and at least 50 key stakeholders trained in specialized land acquisition models.
- 40 DLBs, 40 DLOs trained in Land Management.
- 40 DLBs, 40 DLOs and 6 MZOs supervised and monitored.
- 40 GCPs established
- Updated topographic and thematic maps disseminated to 8 districts.
- 20 Districts supervised
- 50km of KY/UG Boarder surveyed
- Subscription to RCMD made;
- Land administration and registration files committed in Masaka and Mukono;
- 4 customized training for Registrars on LIS, Condominium Law and Mortgage Act carried out;
- 13 MZOs monitored and supervised;
- Court cases facilitated;
- Court award costs paid;
- 50,000 Certificates processed,
- 100,000 land registration transactions completed
- Principles of valuation bill developed
- Final Draft Bills produced
- Approved revised Land Regulations in place
- Guidelines for Land administration developed
- NLP disseminated in all regions
- 8 ICT Officers trained in LIS operational packages
- 6 Officers trained in GIS, Photogrammetry etc.
- Rectified surveys and mapping data in the LIS

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

- ICT Equipment procured
- 7 MZOs functionalized
- LIS Maintained
- 13 MZOs monitored and supervised and 11 construction sites monitored
- 120,000 transactions registered under the LIS;
- Human Resource, ICT Infrastructure and utilities in 7 MZOs installed;
- Ministry Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono and Wakiso
- Construction supervision of the 10 MZO sites conducted
- LIS fully operationalized in the next 7 MZOs of Kabarole, Lira, Gulu, Masindi, Kibaale, Arua and Mbale
- 8 MZOs of Moroto, Soroti, Tororo, Mpigi, Luweero, Mityana, Kabale and Rukungiri
- Equipped and LIS installed
- Final draft National Physical Development Plan developed
- Legal and Institutional Framework for Physical Planning improved
- Baseline study and situational analysis for Physical Planning carried out
- Training plan for roll-out of Physical Planning Systems prepared
- Policy and legal framework for land valuation developed
- Prototype of the Computer Assisted Mass Appraisal (CAMA) system developed

VF2 :PHYSICAL PLANNING AND URBAN DEVELOPMENT

- Organized Urban Development Trends in the Northern, North East and North West.
- Urban indicators database finalised
- NUP launched and disseminated
- National Urban Solid Waste Management Policy finalized and Submitted to Cabinet
- National Urban Infrastructure Investment Strategy & Plan developed and approved.
- Supervision and Monitoring carried out in the Districts in the Districts of Kabaale, Mbarara, Mbale, Mukono, Pallisa, Moroto, Gulu, Kitgum, Arua, Soroti, Fort Portal, Kasese, Jinja, Masaka, Entebbe, Kaberamaido, Luwero, Hoima, Masindi and Tororo
- Physical planning issues before the board resolved, Government advised on Physical Planning Issues,
- National Physical Planning Board Decisions gazetted
- Urban and Local Physical Planning Committees trained in the Districts of Masindi, Kiryadongo, Bulisa, Kyenjojo, Kisoro, Sironko, Iganga, Bugiri, Nakasongola, Busia, Amuria, Kaberamaido, Kumi, Otuke, Kitgum, Katakwi, Budaka, Pallisa, Mayuge, Kamuli, Bududa, Kanungu, Lamwo, Nebbi, Bukedea, Ngora, Manafwa, Kayunga, Pader, Agago Bugiri, Apac, Pallisa, Kaberamaido, Kumi, Lugazi, Kotido, Nansana, Busia, Masindi, Bushenyi, Kitgum, Kawempe and Kira
- District PDPs Prepared for Nwoya District.
- Implementation of the Albertine Graben Regional Physical Development Plan and Lower level Physical Dev't Plans supported.
- 2 staff trained in spatial planning and urban Governance.
- Documentary produced for popularizing Physical Planning.
- Status Report on the Physical Development Plans in the Albertine Graben prepared.
- 14 municipal councils supported to integrate their physical development plans, five year development plans and budgets;
- Lands, housing, and urban development joint sector review undertaken;
- Drainage master plans and waste management strategies developed for 14 municipal councils;
- Draft National Resettlement Policy developed
- Performance of 14 municipal councils assessed;
- 14 municipal councils supported to review and update their physical development plans;
- 14 municipal councils supported to develop own source revenue enhancement frameworks;

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

Capacity of procurement staff in 14 municipal councils built in procurement planning and Management;
 Capacity of staff in 14 MCs built in environment and social safe guards;
 Capacity of MC staff built in monitoring and evaluation;
 Capacity of MC staff built in the management of infrastructure projects;
 GIS- based urban development management system developed;
 Capacity of MLHUD staff built in urban service delivery;
 9 Local Physical development plans for 9 centres completed (Biso & Wanseko in Buliisa District; Butema, Kigoro bya, Kiziranfumbi, Kyarushesha, Kyangwali, Kabwoya & Buhuka in Hoima District)
 Stakeholder validation workshops held in all the 9 Centers) held;
 Urban roads upgraded to Tarmac in Bulisa and Butyaba;
 Rural access roads in Bulisa and Hoima Districts regularly maintained;
 Economic Infrastructure (Markets, Fish Cages, Fish Landing sites & Animal Slaughter house constructed.
 Construction of economic and transport infrastructure monitored, supervised & appraised.

VF3: HOUSING

- Preparation, reproduction and dissemination of Building plans;
- Support to Architects Board extended;
- Carry out technical support supervision and other technical services;
- Kasooli Project residue activities handled;
- Customized Trainings in Housing carried out;
- Obligations to professional bodies attended to
- Condominium regulations reviewed;
- Implementation of the condominium Property Act and Regulations;
- Develop Real Estates Agency Bill Principles;
- NHP launched and disseminated;
- LLTB submitted to Parliament for approval;
- Housing standards and Guidelines developed, produced and disseminated to Local Govts, devt agencies and other relevant stake holders
- Implementation and coordination of PPPs in
- Partnership with SHAF, Entebbe Municipality and Old Kila.
- Slum profiling conducted and mapped in one slums areas in Mbarara or Lira MCs;
- World Habitat Day commemorated;
- Participation in Habitat III Activities done.
- Administrative and technical functions of directorate attended to;
- Housing Programs, policies and laws coordinated and evaluated;
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;
- Local & International Obligations attended to;
- Coordination in acquisition of land for housing identified within districts and private owners.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 012 Ministry of Lands, Housing & Urban Development						
Vote Function: 0201 Land, Administration and Management (MLHUD)						
Number of districts where the National Land policy and		40	5	20	30	50

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Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
implementation guidelines are disseminated						
Status of the five land related laws, regulations and guidelines handled				Principles of the 5 land related laws submitted to cabinet	Dissemination of the 5 land related laws	implementation of the 5 land policies;
Number of titles issued		12,000	12946	15000	18000	20000
Number of land transactions registered		32,000	32227	100000	105000	115000
Number of deed plans approved		2,000	1265	6000	8000	10000
Number of geodetic control points established		40	12	40	60	80
Number of Interstate meetings held to establish the international border boundaries		3	0			
Number of kilometers of international borders surveyed				50	60	80
Number of ministry zonal offices equipped and operational				21	21	30
Number of ministry zonal offices equipped and operational		15	6			
Number of MZOs where LIS is implemented				21	21	30
Number of transactions processed under Land Information System		600,000	32227	600000	650000	700000
Vote Function Cost (US\$ bn)	<i>N/A</i>	25.292	1.745	60.613	57.373	102.385
<i>VF Cost Excl. Ext Fin.</i>	<i>7.634</i>	<i>15.012</i>	<i>1.745</i>	<i>8.293</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0202 Physical Planning and Urban Development						
Number of Districts where National Urban Policy is disseminated				20	30	40
Number of districts where Physical planning needs assessment is carried out		30	11			
Number of Districts/Urban councils inspected for compliance to physical development plans				34	34	
Number of Urban councils inspected for compliance to physical development plans		34	9			
Engineering designs and environmental assessment for batch II projects in 14 municipalities starting in FY 2015/16 produced				Engineering designs in place	N/A	N/A
MoLHUD headquarters renovated				Renovation	N/A	N/A
Number of districts where the National Urban Solid waste Management regulations are disseminated.		40	0	0	0	0
Number of Ministry staff trained in Urban/Physical Planning, financial , management, procurement,		30	1	30	30	30

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Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
accountability, communication, e.t.c						
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.		40	3	28	35	40
Vote Function Cost (US\$ bn)	<i>N/A</i>	48.177	7.340	32.436	19.176	23.592
<i>VF Cost Excl. Ext Fin.</i>	<i>1.804</i>	<i>33.41</i>	<i>7.340</i>	<i>2.793</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0203 Housing						
Status of the development of the National Housing Policy.				Policy Approved	NHP disseminated/Implemented	NHP Implimented
Status of the estates policy				6. Decision by Cabinet	7. Policy Implementation	7. Policy Implementation
Number of public awareness campaigns conducted		4	0	0	0	0
Vote Function Cost (US\$ bn)	2.059	3.719	0.770	2.711	2.400	1.381
Vote Function:0249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	3.199	4.793	0.993	5.523	6.621	6.134
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	81.981	10.847	101.283	85.570	133.492
<i>Vote Cost Excl. Ext Fin</i>	<i>14.697</i>	<i>56.934</i>	<i>10.847</i>	<i>19.320</i>	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

The following are the medium term plans for the Ministry to improve on service delivery:

- Implementation of Sectoral Policies, Laws, Regulations and guidelines
- Dissemination of Land Amendment Act,2010
- _Review of the Land Regulations, Land acquisition and mortgage Acts
- _Implementation of the Land Sector Strategic Plan II
- _Review of the Registrar of Titles Act, LIS, Survey Act, and Surveyors registration Act.
- _Dissemination and implementation of the National Land Policy
- _Survey of International boundaries (UG/RW,DRC,KE,SS,TZ) .
- _Rollout and Implementation of Land information system in remaining 15 Ministry zonal offices.
- _Digitization of the Land records and land registration operations in the country.
- _Retooling, equipping and operationalisation of remaining 15 Ministry zonal offices
- _Implementation of Competitiveness and Enterprise Development Project /Land component
- _Support to decentralized land administration institutions (ALCs, DLBs, LC courts)
- _Reinstating and capacity building of Land tribunals
- _Timely property valuations
- _Development of National Physical development Plan
- _Finalization the physical development plan for Albertine Graben;
- _Physical Planning of Karuma City and Buvuma Island
- _Dissemination of National Land Use Policy and the Physical Planning Act.
- _Dissemination of Urban solid waste Management Strategy
- _Dissemination and Implementation of the National Urban policy
- _Implementation of the Uganda Support to Municipal Infrastructure Development Program
- _Dissemination of the National Urban Solid waste management policy
- _Formulation of the Municipal Development Strategies
- _Scaling up of the TSUPU Initiatives and Participatory Slum Upgrading Programme

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Vote Summary

- _Updating of the Urban Indicators and production of the State of the Urban Sector Report
- _Support to Small and Medium Towns through Urban Audits
- _Finalization of Development and Dissemination of National Housing Policy including Estate policy guidelines
- _Finalization of Land Lord –Tenant bill and dissemination of the same.
- _Implementation of new housing projects through shared equity initiative in partnership with Shelter Afrique, Zhongding International Engineering Company and Signature Company.
- _Implementation of Slum redevelopment project in partnership with National Housing Construction Company.
- _Development of old Kampala housing project thru land swopping
- _Implementation of Habitat III activities
- _Promotion of Social Housing
- _Promotion of Housing Cooperatives
- _Promotion of affordable alternative technology
- _Promotion of type plans
- _Promotion of housing Energy efficiency
- _Completion of Kasooli housing project
- _Sensitization on Condominium law

(ii) Efficiency of Vote Budget Allocations

To ensure efficiency in Vote Budget allocations the followings will be undertaken;

- Enhanced Monitoring and Evaluation of Sector interventions and Projects for improved service delivery to the population.
- Advocate and solicit support from all stakeholders to actively participate in all sector undertakings for improved ownership and sustainability
- Intensify support supervision, Inspection and Field Visits to enforce adherence to Guidelines and standards for better implementation of sector interventions
- Recruit and deploy staff at all service delivery points to ensure better service delivery to the population

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	64.9	70.7	142.4	58.8	79.2%	69.8%	64.0%	45.8%
Service Delivery	23.7	61.0	50.7	50.7	28.9%	60.2%	22.8%	39.5%

The unit costs used in this document are based on the PPDA market survey and prevailing Market prices factoring in Inflationary tendencies in the economy.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>					
inputs required for land registration(Title covers, lease documents, files assorted stationery)	10	10	12	13	Marketprices of the required stationery keep constannt
Cost of surveying 1km of international border(reference to budget for surveying Uganda/Kenya border	8	8	11	18	consideration for water, rocks,terrine, disputes etc

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Vote Summary

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
on dry land)					
<i>Vote Function:0202 Physical Planning and Urban Development</i>					
Development of the Physical Development Plan for the albertine graben	230,000	800,000	230,000	280,000	The economic changes dictate the raise fees in paid to consultants, hire of venues etc
<i>Vote Function:0203 Housing</i>					
Finalisation of the policy Development & Dissemination of National Housing Policy		400,000	39,400	45,000	Assuming the National housing Policy is approved by Cabinet in FY 2015/16; and the costs of dissemination remain the same.,
<i>Vote Function:0249 Policy, Planning and Support Services</i>					
Ministry Support services	#####	#####	2,000,000	5,200,000	The market prices of services like water, electricity, security keep constant throught the Financila year using the previous financial year 2014/15 as the base year

(iii) Vote Investment Plans

Medium term expenditure allocations to Capital Purchases are as follows;

2017/18(UGX bn)	2018/19(UGX bn)	2016/17(UGX bn)
-Land Information Management		47.028
47.028bn	47.028bn	
-Devt of Physical Devt Plans		3.082
3.082	3.082	
-Support Supervision and Capacity Building		7.096
90.764	7.096	
-Government Buildings and Administrative Infrastructure		62.940
0.000	0.000	
-Roads, Streets and Highways		7.722
7.722	0.939	
-Acquisition of Other Capital Assets		5.725
5.725	5.725	

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	76.6	81.9	154.5	69.3	93.4%	80.9%	69.5%	54.0%
Grants and Subsidies (Outputs Funded)	0.0	0.0			0.0%	0.0%		
Investment (Capital Purchases)	5.4	19.3	67.9	59.1	6.6%	19.1%	30.5%	46.0%
Grand Total	82.0	101.3	222.4	128.4	100.0%	100.0%	100.0%	100.0%

Major capital purchases for the 2016/17 financial year shall be under the following output areas;

- Devt of Physical Devt Plans worth UGX 3.082bn
- Support Supervision and Capacity Building worth UGX 7.096 bn
- Government Buildings and Administrative Infrastructure worth UGX 62.940bn
- Roads, Streets and Highways worth UGX 7.722bn
- Acquisition of Other Capital Assets worth UGX 5.725 bn

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-Land Information Management worth UGX 47.028 bn

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1255 Uganda Support to Municipal Development Project (USMID)			
020272 Government Buildings and Administrative Infrastructure			Civil maintenance done;
Total	0	<i>0</i>	2,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
020279 Acquisition of Other Capital Assets			Engineering Designs for second Batch of Municipal Infrastructure Investments approved;
Total	0	<i>0</i>	720,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>720,000</i>
Project 1310 Albertine Region Sustainable Development Project			
020273 Roads, Streets and Highways	Urban roads upgraded to Tarmac in Bulisa and Butyaba; Rural access roads in Bulisa and Hoima Districts regularly maintained for 4 years;	Report not produced	Urban roads upgraded to Tarmac in Bulisa and Butyaba; Rural access roads in Bulisa and Hoima Districts regularly maintained
Total	2,063,283	<i>0</i>	11,275,489
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,063,283</i>	<i>0</i>	<i>11,275,489</i>
020279 Acquisition of Other Capital Assets			Economic Infrastructure (Markets, Fish Cages, Fish Landing sites & Animal Slaughter house constructed. Construction of economic and transport infrastructure monitored, supervised & Appraised.
Total	0	<i>0</i>	5,005,107
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>5,005,107</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Vote performance will be improved through intensified and regular Monitoring and evaluation and the implementation of the following planned actions;

-5 DLBs members & 40 ALC's trained & inducted in land matters; 4,000 English & 8,000 Luganda land rights sensitization booklets printed & disseminated to stakeholders.

-Roll out LIS o all the 21 MZOs in the Country

-Complete Commitment of Land Registration and Administration files in all MZOs

-Retooling and Staffing of MZOs

-Local Physical Planning Committees trained

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Vote Summary

-Project proposals and concept papers developed for slum redevelopment, PPP, Affordable mortgages, Institutional Houses.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
<i>VF Performance Issue: Lack of computerisation of land records</i>			
-Roll out the Land information system to 7 Ministry Zonal offices;	Procured firm for the Design and Construction Supervision for the 10 Ministry Zonal Offices (Luwero, Mityana, Moroto, Soroti, Rukungiri, Kabale, Mpigi, Tororo, Mukono and Wakiso)	Roll out LIS in all the 21 MZOs in the Country Complete Commitment of Land Registration and Administration files in all MZOs Retooling and Staffing of MZOs	Implement the Land information system; -Computerisation of the land registry
-Equip and operationalise the 13 Ministry zonal offices;	6 Ministry Zonal Offices equipped and operationalised		
-Computerisation of the land registry	Procured firm for the production of Digital Aerial Photographs (Orthophotos) for the entire country.		
<i>VF Performance Issue: Weak enforcement of Land related laws</i>			
-Sensitization of the public about land laws;	Sensitization of the Public on land related issues carried out in 5 districts of Kamuli, Nakasongola, Hoima, Gulu and Nwoya	5 DLBs members & 40 ALC's trained & inducted in land matters; 4,000 English & 8,000 Luganda land rights sensitization booklets printed & disseminated to stakeholders.	- Continue with review of existing laws; - Enactment of new laws for the sector.
-Training of Land Management Institutions on existing Land Laws	Public in 4 districts of Kamuli, Nakasongola, Kasese and Nwoya sensitized on CCOs and Cos.		
Vote Function: 02 03 Housing			
<i>VF Performance Issue: Inadequate affordable housing</i>			
Promotion of Social Housing	Promotion of Social Housing carried out	Project proposals and concept papers developed for slum redevelopment, PPP, Affordable mortgages, Institutional Houses.	Promote Public Private Partnerships in housing;
Promotion of Housing Cooperatives	Promotion of Housing Cooperatives carried out		Review existing laws on mortgages;
Promotion of affordable alternative technology	Promotion of affordable alternative technology done		Implementation of the housing & real estate policies;
Promotion of type plans	Promotion of type plans done		Mitigate the housing deficit
Promotion of housing Energy efficiency	Promotion of housing Energy efficiency carried out		
Completion of Kasooli housing project			
Sensitization on Condominium law			

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	Kasooli housing project to be completed before end of second quarter Sensitization on Condominium law carried out in Kampala Capital City		
Sector Outcome 2:			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
<i>VF Performance Issue: Absence of a National Land Policy</i>			
Dissemination and implementation of the National Land Policy.	National stakeholder workshop held to disseminate on the National Land Policy	Dissemination and implementation of the National Land Policy	Implementation of the National Land Policy
Vote Function: 02 02 Physical Planning and Urban Development			
<i>VF Performance Issue: Absence of a National Physical Development Plan</i>			
- Finalise the develop the physical development plan of the Albertine Graben;	Status report on the development of physical development Plan of the Albertine Graben Region produced	Resources mobilised to finalise the Physical Development Plan for the Albertine region	Resources mobilised to finalise the Physical Development Plan for the Albertine region
<i>VF Performance Issue: Absence of a National Urban Policy</i>			
-Finalise the development of the National Urban Policy;	National Urban Policy awaits cabinet review	A draft National Urban Policy submitted to Cabinet	Dissemination and implementation of the National Urban policy;
<i>VF Performance Issue: Weak enforcement of Physical Planning related laws</i>			
Training the Physical Planning Committees;	Support supervision and Capacity Building carried out in the districts of ;Butaleja, Budaka, Bududa	Local Physical Physical Planning Commitees trained	Implement Physical Planning Act,2010
-Dissemination of Physical Planning Act 2010;			
-Monitoring compliance to physical development plan;	Dissemination of Physical Planning Act 2010 to districts of Bugiri, Busia, Malaba, Sembabule, Mateete, Ntungamo, Kisoro, Rukungiri, Kamuli, Luuka, Kaliro Field visits carried out in the 14 USMID municipalities to monitor and Supervise implementation and intergration of physical development plans with 5 year development plans and or general workplans.		

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturns	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19

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	Output	Budget	End Sept	2016/17	2017/18	2018/19
Vote: 012 Ministry of Lands, Housing & Urban Development						
0201 Land, Administration and Management (MLHUD)	7.634	25.292	1.745	60.613	57.373	102.385
0202 Physical Planning and Urban Development	1.804	48.177	7.340	32.436	19.176	23.592
0203 Housing	2.059	3.719	0.770	2.711	2.400	1.381
0249 Policy, Planning and Support Services	3.199	4.793	0.993	5.523	6.621	6.134
Total for Vote:	14.697	81.981	10.847	101.283	85.570	133.492

(i) The Total Budget over the Medium Term

Medium term plans for the sector is worth UGX 146.78 UGX for 2016/17FY; UGX 222.422 for 2017/18FY; UGX 128.4 for 2018/19FY. First year (2016/17FY) allocations are as hereunder to the service delivery votes as hereunder;

- 01 Land, Administration and Management (MLHUD) 1.828
- 02 Physical Planning and Urban Development 88.223
- 03 Housing 2.711
- Policy, Planning and Support Services 5.523

(ii) The major expenditure allocations in the Vote for 2016/17

- Land Policy, Plans, Strategies and Reports-UGX 1.649bn
- Land Information Management - UGX 47.028bn
- Devt of Physical Devt Plans- UGX 3.082bn
- Support Supervision and Capacity Building UGX 7.096bn
- Roads, Streets and Highways- UGX 7.722bn
- Acquisition of Other Capital Assets 5.725
- Technical Support and Administrative Services(Housing) -ugx 1.78bn
- Ministry Support Services (Finance and Administration)-3.179bn

(iii) The major planned changes in resource allocations within the Vote for 2016/17

There were major increases in resources allocated under the vote function of land administration and management attributed to increase in external funding under CEDEP project. Additionally, there was a reduction of Ushs 19.3bn under Physical planning and Urban Development due to non-provision of taxes in the MTEF

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0206 Land, Administration and Management (MLHUD)</i>			
Output: 0201 06 Land Information Management			
<i>UShs Bn:</i> 36.010	<i>UShs Bn:</i> 25.720	<i>UShs Bn:</i> 25.720	<i>Construction of the 8 new MZOs and operationalisation of the new 7 MZOs, this is in line with modernisation of land registration in Uganda</i>
Extra Shs 25.620 Million was allocated to cater for the Construction of the 8 new MZOs and operationalisation of the new 7 MZOs	The increase in resource allocation is to cater for the construction of 8 MZOs and retooling of the 7 additional MZO	Operationalisation of the 8 MZOs constructed and maintenance of the 21 MZOs	
Output: 0201 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>UShs Bn:</i> -1.407	<i>UShs Bn:</i> -1.407	<i>UShs Bn:</i> -1.407	<i>This was a one off expenditure on the purchase of 2 Vehicles. The funds have been re allocated to towards equipping of the 7 MZOs and Construction of the 8 MZOs</i>
This was a one off expenditure on the purchase of 2 Vehicles. The funds have been re allocated to towards equipping of the 7 MZOs and Construction of	N/A	N/A	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
the 8 MZOs			
<i>Vote Function: 0205 Physical Planning and Urban Development</i>			
Output: 0202 05 Support Supervision and Capacity Building			
<i>US\$ Bn:</i> -30.402	<i>US\$ Bn:</i> 51.667	<i>US\$ Bn:</i> -32.001	VAT provision for infrastructure development under USMID for FY 2015/16, which was not provided in the MTEF of FY 2016/17.
VAT provision for infrastructure development under USMID for FY 2015/16, which was not provided in the MTEF of FY 2016/17.	This is due to sustainability plans of the project to ensure the continuity of its deliverables after closure	The focus will be more on local resources to fill the gap left after the closure of the project	
Output: 0202 72 Government Buildings and Administrative Infrastructure			
<i>US\$ Bn:</i> 2.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	Retooling, rehabilitation and construction of MLHUD offices.
Retooling, rehabilitation and construction of MLHUD offices			
Output: 0202 73 Roads, Streets and Highways			
<i>US\$ Bn:</i> 9.212	<i>US\$ Bn:</i> 5.659	<i>US\$ Bn:</i> -1.124	An increase of Ushs 5.7bn is considered for small infrastructure development in the Albertine Graben region to ease access, promote tourism/trade and foster economic development. This is as a result of the increment in the external support under Albertine sustainable development project;
An increase of Ushs 5.7bn was considered to small infrastructure development in the Albertine Graben region to ease access and promote tourism/trade	The project is focused on opening of roads in the Oil rich Albertine region to ease access and promote tourism/trade	Focus will mainly be maintenance of the existing infrastructure	
Output: 0202 74 Major Bridges			
<i>US\$ Bn:</i> -1.100	<i>US\$ Bn:</i> -1.100	<i>US\$ Bn:</i> -1.100	FY 15/16 we had planned to install and rehabilitate small bridges. In FY 2016/17 the funds have been reallocated towards expenditures on road, small bridges street and highways within the graben
In FY 2015/16 we had planned to install and rehabilitate small bridges. In FY 2016/17 the funds have been reallocated towards expenditures on road, small bridges street and highways within the graben			
Output: 0202 79 Acquisition of Other Capital Assets			
<i>US\$ Bn:</i> 5.725	<i>US\$ Bn:</i> 5.725	<i>US\$ Bn:</i> 5.725	This was allocated for the construction of Economic Infrastructure (Markets, Fish Cages, Fish Landing sites & Animal Slaughter house);
This was allocated for the construction of Economic Infrastructure (Markets, Fish Cages, Fish Landing sites & Animal Slaughter house);			
<i>Vote Function: 0201 Policy, Planning and Support Services</i>			
Output: 0249 01 Policy, consultation, planning and monitoring services			
<i>US\$ Bn:</i> -2.899	<i>US\$ Bn:</i> -2.899	<i>US\$ Bn:</i> -2.899	There was a reduction in the allocation in order to cater for utilities, gratuity & pension;
There was a reduction in the allocation in order to cater for utilities, gratuity & pension;	N/A	N/A	
Output: 0249 02 Ministry Support Services (Finance and Administration)			
<i>US\$ Bn:</i> 2.164	<i>US\$ Bn:</i> 4.701	<i>US\$ Bn:</i> 4.215	The increment is to cater for utilities, gratuity & pension;
The increment is to cater for utilities, gratuity & pension;			

V4: Vote Challenges for 2016/17 and the Medium Term

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

In the FY 2015/16, the sector was constrained by limited resources to; operationalise the LIS, wage bill and update the base maps. It is proposed that additional funding of UGX 5.1bn be provided in the FY 2016/17 to computerisation and maintenance of the land registry. Additionally, funds of US\$ 3.4BN and US\$ 12BN should be provided for the wage bill and base maps respectively.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>	
Output: 0201 01 Land Policy, Plans, Strategies and Reports	
US\$ Bn: 1.000 Implementation of the National land policy	Create an inclusive and pro-poor policy and legal framework for the land sector; Improve and bring closer service delivery in the Land and private sector
Output: 0201 05 Capacity Building in Land Administration and Management	
US\$ Bn: Funding District land Boards costing UGX1.8bn; Operationalization of the 13 Zonal Land Offices which are complete and ready-UGX 3.92bn	DLBs do not sit regularly due to meagre resource allocations for their operations and a backlog of land application files. The grant to the DLBs should at least be revised to around UGX 1.6bn to cater for the number of districts which have doubled. At the time of their creation in 1998, there were 56 districts sharing a total of UGX 800m which figure has never been increased ever since to date when there are 112 districts!
<i>Vote Function:0203 Physical Planning and Urban Development</i>	
Output: 0202 03 Devt of Physical Devt Plans	
US\$ Bn: 24.000 Implementation of Physical Devt Plans as a major strategy to implement National Land use policy;	- Promote orderly development and guide spatial planning -Facilitate optimum utilisation of land resources within the Albertine Region; -To contribute to sustainable land utilisation in the country including settlement, conservation, Agriculture and other economic activities. The implementation of the PPA, standards and guidelines will address issues of uncontrolled spatial developments;
<i>Vote Function:0201 Housing</i>	
Output: 0203 01 Housing Policy, Strategies and Reports	
US\$ Bn: Construction of Government houses for civil servants in the health and education sectors. (Planned under PPP arrangement with Government contribution of UGX 6.5bn for Monitoring and supervision).	Construction of Government houses for civil servants in the health and education sectors. will improve the housing and health conditions of civil servants and consequently efficiency in delivery of Government services;
<i>Vote Function:0204 Policy, Planning and Support Services</i>	
Output: 0249 04 Information Management	
US\$ Bn: 2.000 Implementation of the Clients Charter-UGX 0.2bn; Implementation of the IEC strategy that needs-UGX 1.8bn;	To create public awareness and streamline service delivery to improve efficiency.

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

(i) Gender and Equity

Objective: To promote land and property ownership for both males and females in Uganda as enshrined in the NLP

Issue of Concern : All males and females to be aware of their land rights, and the requirements of the National Land Policy

Proposed Interventions

To sensitise both men and women on land rights and land related matters

Budget Allocations UGX billion 0.01

Performance Indicators Number of Districts to which the NLP has been disseminated
Ratio of women or men that can comfortably present and discuss land related issues.
Proportion of women or men that own land and utilise it in line with the NLP

Objective: To enhance participation of Females and Males in all sector activities for better livelihood.

Issue of Concern : Land rights of vulnerable society

Compliance to physical development plans and land use

Proposed Interventions

Disseminate and enforce compliance to land related laws, policies and regulations which should be gender sensitive

Effective institutionalisation of land institutions countrywide with effective representation of all gender

Develop and avail National and District physical Development plans with gender concerns addressed

Budget Allocations UGX billion 0.197

Performance Indicators Number of vulnerable persons owning land
Number of women and men represented on land management institutions
Number of land and women owning land
Sensitiveness of Physical plans to gender issues

(ii) HIV/AIDS

Objective: To have a workforce that fully appreciates HIV/AIDS related issues

Issue of Concern : Inadequate HIV/AIDS related activities

Proposed Interventions

To have a work place HIV/AIDS policy

Host Health awareness week

Disseminate IEC materials to staff

Budget Allocations UGX billion 0.005

Performance Indicators HIV/AIDS policy in place
Appraisal of Focal person on HIV/AIDS related duties
HIV/AIDS Budget line

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

(iii) Environment

Objective: Mainstream environmental concerns in all Sector activities

Issue of Concern : Vegetation destruction during infrastructure developments

Proposed Interventions

Revegetate destroyed areas

Backfill excavated areas

Plant trees

Deploy green energy

Budget Allocations UGX billion 0.635

Performance Indicators

- Acreage of trees planted
- Percentage of projects using green energy
- Complete reinstated vegetation and excavated areas

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Ranchers	3/16/2016	7.00
Others	2/16/2016	3.04
Total:		10.037

Accrued arrears for ranchers and other staff of Ministry of Lands, Housing and Urban Development.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Sale of non-produced Government Properties/assets			1.330		1.330
Total:			1.330		1.330

Land registration fees; titling fees and other land related charges are the major sources of NTR and they are demand driven. The estimates have been guided by the recent trend in NTR collections.

The NTR is spent on the mandatory subscription to Shelter Afrique worth Shs5.342bn