

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:

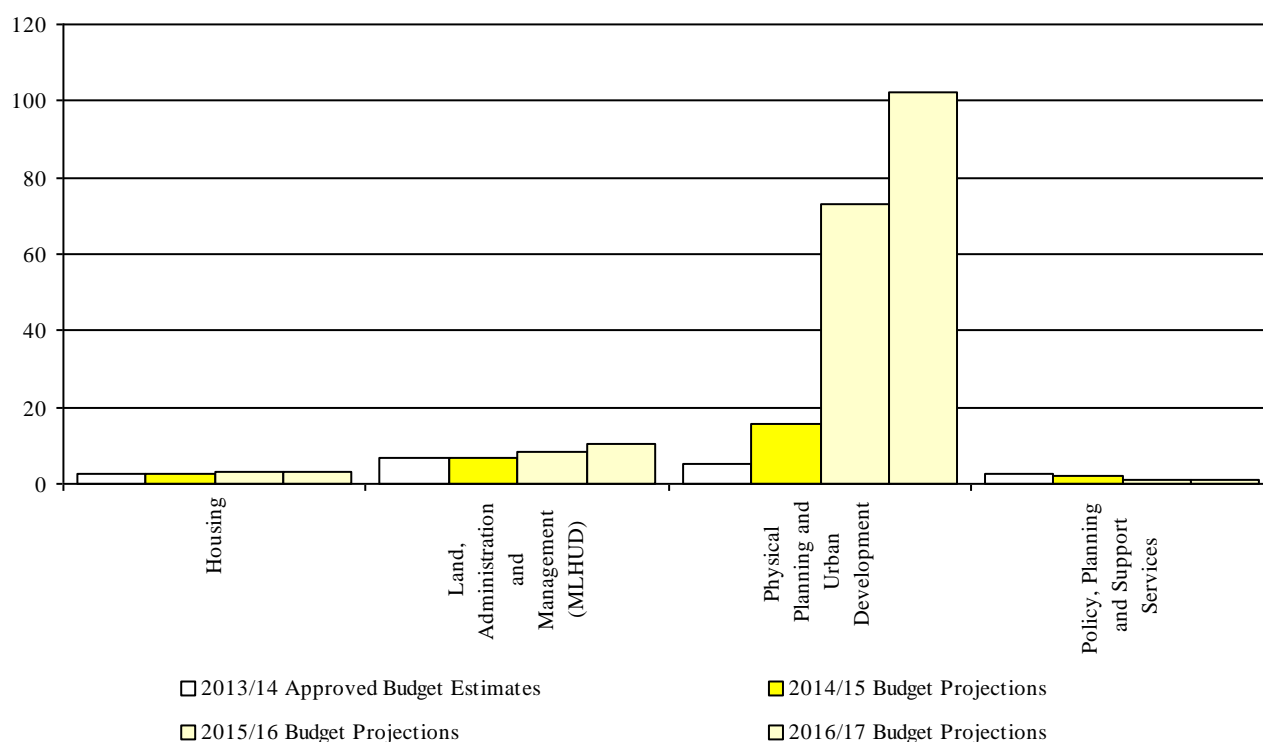
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	1.962	3.590	1.438	3.590	3.590	4.583
Non Wage	5.138	6.801	3.830	6.801	7.447	7.744
Development						
GoU	5.209	4.271	1.996	3.866	4.996	5.196
Ext. Fin	0.000	2.686	0.000	12.968	70.085	99.086
GoU Total	12.309	14.661	7.264	14.257	16.033	17.524
total GoU + Ext Fin. (MTEF)	12.309	17.347	7.264	27.225	86.119	116.609
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.029	0.000	0.029	N/A	N/A
Total Budget	12.309	17.376	7.264	27.254	N/A	N/A

** 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 (US\$ 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>Security of land tenure and productive use of land resources</i>	<i>Orderly development of urban and rural areas</i>	<i>Adequate housing for socio-economic development</i>
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<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		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
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		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
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

2012/13 Performance

During the financial year, the Ministry was able to achieve the following under the different Vote Functions:

VF1: LAND MANAGEMENT AND ADMINISTRATION:

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- The National Land Policy (NLP) was approved by Cabinet;
- Installation & implementation of the 1st phase of a computerized Land Information System in the Ministry Zonal Offices of Kampala, Jinja, Mukono, Masaka, Mbarara and Wakiso;
- Completed and commissioned the National Land Information Centre in Kampala with a Wide Area Network connection to the above mentioned Ministry Zonal Offices. The National Land Information Centre is expected to be a one-stop center for all land related information in the country;
- Completed construction of 13 Ministry Zonal Offices of Arua, Masindi, Lira, Gulu, Mbale, Jinja, Fort Portal, Wakiso, Kibaale, Mukono, Kampala and Masaka;
- Recruited 27 staff for LIS implementation;
- The Committee on Illegal Land Evictions (CILE) to address issues of land grabbing and the illegal eviction of tenants from their bibanja has started its work;
- Carried out public sensitization and awareness campaigns on the Land Amendment Act 2010 and land rights in the central region;
- Monitored and supervised land related activities for Land Management Institutions in 26 districts;
- Inducted and trained 28 District Land Boards;
- Inducted and trained 250 ALCs in 20 districts;
- Provided 6,000 cases of technical guidance and assistance to Land Management Institutions, stakeholders and the general public;
- Undertook field visits to land disputed areas in the districts of Butaleja, Sironko, Mable and Bunambutye;
- Carried out over 4,968 property valuations;
- Approved compensation valuations for 17 roads and 50 wayleaves;
- Supervised compensations of 17 ongoing road projects;
- Supervised compensation of 13 ongoing wayleave projects;
- Approved compensation of 12 other infrastructure projects;
- Held two (2) technical meetings for the survey of UG/DRC international border;
- Continued with systematic land demarcation in Iganga and Kibaale districts;
- Trained surveyors in handling and usage of new total stations and GPS;
- Approved 2,350 sets of deed plans;
- Issued survey instructions and supplied 100 sets of technical data to private surveyors;
- Established 20 Geodetic control points in Nakaseke district and other districts;
- Carried out supervision of survey and mapping activities in the districts of Arua, Kiruhura, Masaka, Lyantonde, Mubende, Nebbi among others;
- Reprinted 4 Topographic maps;
- Created, printed and disseminated 47 thematic maps for three districts of Mukono, Kayunga and Sembabule;
- Resolved 40 parcels with overlaps;
- Verified and adopted for LIS 60 cadastral sheets;
- Developed 2 technical procedures on data cleaning and Geo referencing;
- Issued the following certificates of title 1,533 lease; 2,886 freehold and 10,200 Mailo;
- Registered 14,354 Mailo land transactions and 9,734 leasehold and freehold land transactions;
- Handled 600 lease documents;
- Handled 60 cases and attended 40 court case appearances;
- Trained and inducted 4 Registrars of Buikwe, Gomba, Kibaale and Kamuli;
- Handled 2,399 cases of freehold grants, leaseholds, conversions and extension of leases;
- Secured 75 Register books for CCOs and Cos;
- Distributed 2,400 Land rights sensitisation materials in Wakiso District on Illegal land evictions;
- Participated in 3 exhibitions(Ministry of Public Service; Interior designs & construction; and Buganda Land Board/MLHUD) to create public awareness and provision of information on illegal land evictions;
- Published information on Land (Amendment) Act 2010 & MLHUD initiatives during the 50th

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Independence Anniversary;

-Reviewed, revised and harmonized 3 Land related laws and guidelines which included the Mortgage Act, Land Acquisition Act and Land Regulations.

VF2: PHYSICAL PLANNING AND URBAN DEVELOPMENT

-The National Land Use Policy and the Physical Planning Act were distributed and disseminated to districts and town councils of Jinja, Iganga, Kamuli, Bugiri, Mayuge, Palisa, Namayingo, Koboko, Yumbe, Apac, Dokolo, Nebbi, Nwoya, Kyankwanzi, Kiboga, Nakaseke, Semuto, Mukono, Lugazi and Kayunga;

-Printed, distributed and disseminated 600 copies of the National Physical Planning Standards and guidelines to 14 districts of Soroti, Katakwi, Kaberamaido, Bukedea, Kumi, Ngora, Tororo, Busia, Butaleja Kabale, Rukungiri, Kisoro, Kinkizi and Kanungu;

-Printed, distributed and disseminated 700 copies of Land use regulation tools to urban areas;

-The National Physical Planning Board (NPPB) held 4 Meetings and also undertook 2 field trips in the Albertine Graben;

-Prepared planning framework for the Albertine Graben including carrying out familiarization visits and holding special interest groups meetings on planning of the region;

-Commenced the preparation of Physical Development Plans for centres surrounding the proposed refinery area at Kabale, Hoima with the support of the Norwegian funded Oil for Development program;

-Commenced the preparation of the physical development plan for Greater Kampala Metropolitan Area including the review of the Structure Plan for Kampala Capital City

-Inducted and trained planning committees in the districts of Lira, Gulu, Kitgum, Lamwo, Soroti, Katakwi, Kumi, Ngora, Bukedea, Kaberamaido, Amuru, Abim, Napak, Oyam, Dokolo, Mbale, Sironko, Bududa, Bulamburi and Manafwa. Others are Jinja, Iganga, Kamuli, Bugiri, Mayuge, Paliisa and Namayingo;

-Undertook monitoring, supervision and planning needs assessment for the districts of Mukono, Bushenyi, Ntungamo, Rukungiri, Iganga, Masindi, Kasese and Wakiso and 3 Town Councils of Kira, Nansana, Wakiso TC;

-Scanned and printed on sizes A0 and A1 50 Copies of Town/Municipal Council Physical Development Plans;

-Inspected for compliance to the land use regulatory framework in 20 districts, 25 Town Councils, KCCA & 8 municipalities inspected;

-Organized one group training for 20 Local Government staff in aspects of land use regulation and compliance in Gulu and 4 Ministry staff were trained in same aspect of land use regulation and compliance. 6 staff members underwent a 2 months training in GIS in Israel; 2 officers trained in urban management, urban planning and design;

-Organized one sensitization workshop on developing Municipal Development Strategies;

-Procured Consultants to develop a Qualitative assessment tool for Land Use Compliance;

-Under the Transformation of Settlements of Urban Poor in Uganda (TSUPU) Project, mobilized slum dwellers in the five (5) Municipalities of Arua, Mbale, Jinja, Mbarara and Kabale into saving groups to generate savings for improvement of livelihoods;

-Secured funds amounting to USD 150m from the World Bank for infrastructure development in fourteen (14) selected Municipalities of Arua, Gulu, Lira, Moroto, Soroti, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal and Hoima;

-Facilitated the formation of Fourteen (14) Municipal Development Forums (MDFs) mentioned above. The MDF bring together different urban stakeholders to participate in planning processes and project implementation;

-Held one National Urban Forum, where issues of urban development were discussed and solutions proposed;

-Implemented community upgrading fund to improve community infrastructure in the Municipalities of Arua, Mbale, Jinja, Mbarara and Kabale.

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VF3: HOUSING

- Finalised the review of the National Housing Policy (NHP). The NHP provides a framework for access to quality and affordable housing that meets the needs of a growing population by matching demand and supply, promoting an efficient and sustainable housing industry as well as providing efficient public utilities, services and a clean environment;
- Commenced the drafting of the Housing Landlord-Tenant Bill;
- Commenced the development of the National Real Estate Policy;
- Developed proposals for housing projects on Public Service Institutional Housing Scheme; a UPDF Housing Scheme and a Slum Redevelopment Scheme to be implemented under a PPP arrangement;
- Carried out survey of 174 properties in the districts of Mpigi, Kyegegwa, F/Portal, Hoima, Mubende, Masaka, Kabale and Bukalasa,
- Over 130 Government pool properties for sale were valued in Mbale, Tororo, Soroti, Masaka, Mutukula, Kabale, Kasese, F/Portal, Mubende, Gulu and Kitgum;
- Identified about 1,185 acres of land in the districts of Kampala, Jinja, Lira, Soroti, Kabale, Mbarara, Gulu, Ntungamo, Kyegegwa, Mubende, Arua, Kiboga, Wakiso, Mubende and Masindi for construction of public servants institutional houses starting with those for the medical and teaching cadres;
- Carried out community mobilization and training in income generation for Kasooli Low Cost Housing Project Housing project;
- Developed infrastructural development guidelines to be used under PPP arrangement
- Developed prototype plans for 10 districts of Masindi, Hoima Kinyandongo, Buliisa, Kyenjojo, Kamwenge, Kabarole, Bundibugyo, Ntoroko and Kyegegwa;
- Carried out public awareness campaigns on the presence of prototype plans in Toro and Bunyoro regions;
- Vetted 30 Condominium plans;
- Organized and participated in the construction exhibition held at UMA show grounds;
- Carried out M&E and technical supervision on mortgage and divestiture in the districts of Mbarara, Kabale, Fort Portal, Kasese, Jinja, Tororo, Mbale and Soroti;
- Continued with the construction of the model earthquake resistant house in Bundibugyo district;
- Carried out a review of the Earthquake Disaster Management Project and a successor project has been designed code named: Community Based Housing Disaster Management.

VF49: POLICY, PLANNING AND SUPPORT SERVICES

- Prepared and submitted 5 Cabinet Memoranda Cabinet Secretariat for consideration;
- Prepared and submitted two Cabinet returns on the implementation of Cabinet decisions;
- Produced a sector HIV/AIDS work place policy;
- Organised 3 Top Management Meetings where strategic decisions were made and policy guidance provided to the sector;
- Organised 4 Senior Management Meetings where the Ministry's performance was re-examined and strategic decisions made aimed at improving the Ministry's performance in service delivery to the public;
- Organised 1 Sector Working Group Meeting where sectoral issues were discussed and strategies for improved service delivery developed;
- Coordinated Uganda's participation in the World Urban Forum which was held in Naples, Italy;
- Appointed the National Physical Planning Board, Surveyor's Registration Board and Architect's Registration Board;
- Ministry of Public Service approved the Ministry's Zonal Offices;
- Recruited 43 staff; 6 Staff promoted and 10 staff confirmed
- Finalised the preparation of a 5-year Sector Strategic Plan;
- Prepared and submitted to MFPED the Sector's BFP FY 2013/14-2015/16;
- Prepared the Local Government Budget Framework Paper and circulated it to stakeholders;

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- Prepared and submitted to MFPED quarterly progressive reports;
- Produced and distributed to stakeholders the Annual Performance Report for FY 2011/2012;
- Monitored the sector's budget performance;
- Carried out M&E in Local Governments to assess the implementation of policies, programmes and projects aligned to the sector;
- Produced 4 quarterly audit reports;
- Prepared 1 Payroll report;
- Maintained an up to date staff list and payroll;

- Updated and maintained the Ministry's website;
- Provided information to the public on services rendered by the Ministry and responded to all questions and queries regarding Ministry's services;
- Facilitated technical departments to carry out their functions;
- Attended to 3 Ministry's international obligations;
- Provided security to the Ministry premises, properties and persons;
- 53 vehicles were serviced and maintained in good running condition;
- Compiled a prequalification list of suppliers;
- Prepared PPDA and Financial compliance report;
- Supervised and monitored awarded contracts;
- Prepared and submitted final books of accounts to Auditor General and Accountant General;
- Maintained IFMS in good condition;
- Made payments for various activities, goods and services;
- Provided cleaning services to office premises;

Preliminary 2013/14 Performance

The following are the Ministry achievements for the Month Ending September (Quarter 1-July-September) as categories by Vote Functions;

VF1: LAND ADMINISTRATION AND MANAGEMENT

- 1,000 Property Valuations (Stamp duty, Rental valuations, valuation for Sale/purchase, pool house valuation, probate valuation, determination of terms, compensations) carried out;
- Supervision of land acquisition for 8 infrastructure projects (roads, power lines, bridges etc) concluded;
- 10 District Compensation Rates determined;
- M&E of Land Management Institutions (DLB's, ALC's) in 3 Districts and 6 Ministry Zonal Offices;
- 2,300 cases of Technical Guidance & assistance to Land Management Institutions, Stakeholders & the General Public done;
- Training & Induction of 3 DLB's & 15 ALC's;
- 4 land related laws, regulations and guidelines(survey Bill, LIS Bill, Registration Of Titles Act and Land regulations)formulated & implemented;
- National Land Policy (NLP) gazetted;
- 400 Certificate of lease title issued;
- 800 Certificate of freehold issued;
- 1,100 Certificate of Mailto title issued;
- 5,112 Mailo land transactions registered;
- 2,556 Mailo land transactions registered;
- 852 Leasehold land transactions registered;
- 24 court cases handled;
- 500 lease documents handled;
- 6 Ministry Zonal land offices monitored and evaluated;

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- 1 Technical meetings to establish the International boundaries (RW/UG) held;
- 1500 sets of Deed plans from Ministry Zonal Offices approved;
- 1500 sets of Deed plans from Non-affiliated MZO districts produced and approved;
- 50 sets of technical data and Instructions to Survey issued to private surveyors;
- 10 geodetic control points established in Wakiso District;
- Survey and Mapping activities supervised in 2 districts of Sembabule and Kiruhura;
- Surveyors forum coordinated;
- 2 Topographic maps reprinted;
- 6 Ministry Zonal Offices equipped together with NLIS;
- 500 Tittles scanned and entered into the LIS database;
- Sensitization on land related issues carried out in 2 Districts;
- Land Amendment Act 2010 implemented and disseminated in 4 Districts;
- Developed 3 (Three) topographic databases for the districts of Kiruhura, Masaka and Lwengo for generation of maps.
- Created centralized databases for 2 (Two) districts which have been integrated into national topographic database.
- Created and produced 27 (Twenty Seven) thematic maps (maps on a particular topic e.g. Administrative units, Education, Health, Population, Tourist, Agriculture and Industry, Recreation, Religious, and Transportation).
- Disseminated the above thematic maps to 3 districts.
- Sensitized district officials in the use of thematic maps, to make them familiar in the use of the maps.
- Report on Comprehensive Assessment of the Systematic Demarcation programme produced;
- ToRs for the consultant to develop Systematic Demarcation strategy developed;
- Progressive report on residual activities of Systematic demarcation Mbale, Kibale and Ntungamo produced;
- Verification Report on cadastral data produced;
- 3 District Land Boards (DLBs) (Buliisa, Kaabong and Nwoya) trained;
- Capacity building in 11 customer care support and 2 receptionists and 21 ICT officers;
- Training of Surveyors and cartographers under MZO;
- Report on capacity building of 7 staff LIS produced;
- Technical and operation reports on LIS produced;
- 6 Talk shows(WBS, KFM, Bukedde FM, Equator FM and Simba),4 newspaper articles(on physical planning standards & guidelines, NLP,LIS, Microfilms), 20,000 copies , booklets("What the law says on illegal eviction-3,000"; "Posters on Benefits of LIS-5,000" ;Procedures under LIS-5,000; Statutory instruments on Busulu3,000" Land AmedmentAct-3,000;ClientsCharter-1,000);

VF2: PHYSICAL PLANNING AND URBAN DEVELOPMENT

- Gulu,Lira,Mbarara, Masaka, Ntungamo, Kore, Oyam, Kyegegwa, Lyantonde and Kyenjojo monitored and inspected for compliance to the LU regulatory frame work
- 2 staff trained in Modern Management practice;
- Draft National Urban Policy in Place;
- Draft urban solid waste management guidelines in place
- Physical Planning and urban development activities in the Country monitored, supervised and supported;
- Draft land use compliance monitoring tool in place;
- Entebbe, Mukono, Budaka, Mbale, Hoima, Fort portal, Mpigi, and kabale Districts were trained how to enforce and strengthen land use regulations;
- Capacity building of staff done(Two staff members started pursuing a Master of Science Degree in Urban Planning & Design at MUK;1 staff commenced training in Urban Governance and management at UMI);
- Monitoring, Supervision & Physical Planning needs assessment done in Municipalities of Gulu, Mukono,

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Lira, Jinja, Iganga, masindi, Masaka, Mbarara and Bushenyi-ishaka.

- Meeting of the National physical Planning Board meetings held;
- Physical Planning Committees of the following districts' MC, TCs, and sub counties of Ntungamo, Ntungamo kabale, Rukungiri and Kanungu; Bulisa and Masindi;
- 2 staff trained in urban management development management field of Urban Governance & management, Physical planning and urban design;
- Draft Urban campaign strategy produced;
- Urban Situation report for Busia, Malaba, Lwakhakha & Amudat towns produced;
- 2 consultative meetings to identify thematic areas for urban research agenda organized in Makerere University;
- Organized 1 Consultative workshop to review the draft NUP in Northern region (Lira District);
- Organized 2 meeting to review and finalize training and operational manuals for CUF and CDF in Jinja, Kabale, Mbarara, Arua, and Mbale;
- Consultant procured to prepare the Albertine Graben PDP;
- 2 staff trained in spatial planning;

VF3: HOUSING

- 30 condominium properties registered (KAR road in Kampala);
- Stakeholder consultations real estate policy carried out.
- Awareness campaigns on earth quake disaster management carried out
- 50 prototypes disseminated to 5 Districts of Nebbi, Arua, Pakwach, Zombo, Yumbe.
- 12 Condominium plans vetted;
- Prototype radio announcements aired;
- WHD 2013 organized;
- Feasibility report on real estates infrastructure development produced;
- Carried a stakeholder's consultative workshop for the real estates policy and a report produced;
- Terms of reference for consultancy to conduct project feasibility study on new slums done;
- Procurement of consultant to conduct feasibility study done;
- Draft Principles and objectives of the housing bill developed;
- Final draft Land Lord Tenant bill drafted by parliamentary legal team/council in place;
- Analysis study of proposed new housing projects developed;
- ToRs for the research in Affordable Housing best practices developed;
- Valued 140 properties in areas of Mubende Masaka and Gulu and property produced;
- Monitoring report for the survey and titling of land under Masese project produced;
- (A surveyor already identified to open boundaries and titling process commenced)
- Masese Loan recovery monitoring report produced ;(Improvement from 54.2% to 54.6%);Malukhu Loan recovery monitoring report produced;(loan performance was poor @ 3.8M for month ending September);
- Performance report on the existing Housing Cooperatives produced (Sensitization done);
- Two housing construction exhibition organized in collaboration with UMA and Mengo Government;
- Format for Pool Housing Dbase developed;
- Data for update of Pool Database. Collected for Mbarara, Fort portal and Gulu collected;
- Monitoring and evaluation of Housing projects of Maluku, Masese, Kasooli carried out
- UGX 38,127,723 Million Loan based Income enhancement/stabilization provided to Kasooli housing project beneficiaries;
- Monitor and evaluate (Monthly) construction of low-cost houses constructed for the beneficiaries
- Low-cost houses constructed for the beneficiaries;-30 (at wall plate level) low-cost houses constructed for the beneficiaries;
- One Sensitization campaign on housing community livelihood practices carried out;

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VOTE FUNCTION: 0249: POLICY, PLANNING AND SUPPORT SERVICES

- MPS for FY 2012/13 Prepared and submitted to Parliament
- 1 Cabinet Memorandum prepared and submitted to cabinet Secretariat
- Policy Analysis Undertaken;
- Monitoring and Evaluation report of Ministry activities produced;
- Quarterly Work plans reviewed;
- 4th Quarter progressive reports compiled and submitted to MOFPED;
- Ministry Annual performance report produced;
- IFMS managed and maintained in good working condition;
- Release requests prepared and submitted, Releases received
- Monthly Budget Financial Performance Reports prepared;
- Quarterly Internal Audit reports prepared;
- Quarterly payroll reports prepared;
- 20 Staff trained in usage of Output Budgeting Tool;
- Ministry Procurement plan prepared.
- Contracts for works, goods and services prepared;
- 3 PPDA and Financial compliance report prepared.
- Disposal of goods carried out;
- Monitoring and evaluation reports of awarded contracts prepared;
- Supplier appraisal reports prepared;
- Access to information initiatives implemented;
- Ministry's Clients' Charter implemented and feedback on complaints responded to.
- 261 Staff received their Salaries and wages
- F&A staff paid lunch and footage allowances
- 261 staff appraised
- 24 hour security services provided to Ministry premises;
- Water bills for quarter 1 paid;
- Electricity bills for quarter 1 paid;
- Cleaning services provided to the Ministry premises;
- Office equipment maintained;

Table V2.1: Past and 2014/15 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 0201 Land, Administration and Management (MLHUD)			
Output: 020101	Land Policy, Plans, Strategies and Reports		
<i>Description of Outputs:</i>	National Land Policy disseminated to 40 districts;	-4 land related laws, regulations and guidelines (survey Bill, LIS Bill, Registration of Titles Act and Land regulations) formulated & implemented;	National Land Policy disseminated to 40 districts;
	Land related laws, regulations and guidelines reviewed and harmonised;	-National Land Policy (NLP) gazetted;	-4 Land related laws, regulations and guidelines (Survey Act, LIS Act, Registration Of Titles Act, Land regulations) formulated, harmonised & implemented;
<i>Performance Indicators:</i>			
Status of the five land related laws, regulations and guidelines handled			4 Land related laws, regulations and guidelines (Survey Act, LIS Act, Registration Of Titles Act, Land regulations)
Number of districts where	40	0	40

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
the National Land policy and implementation guidelines are disseminated	<i>Output Cost: US\$ Bn:</i> 1.381	<i>US\$ Bn:</i> 0.394	<i>US\$ Bn:</i> 1.381
Output: 020102	Land Registration		
<i>Description of Outputs:</i>	800 certificates of leasehold titles issued;	-400 Certificate of lease title issued;	-800 certificates of leasehold titles issued;
	6,000 certificates of freehold titles processed;	-800 Certificate of freehold issued;	- 6,000 certificates of freehold titles processed;
	4,000 Certificates of Mailo titles processed;	-1,100 Certificate of Mailto title issued;	-4,000 Certificates of Mailo titles processed;
	30,000 Mailo land transactions registered;	-5,112 mailo land transactions registered;	-30,000 Mailo land transactions registered;
	1,200 lease documents processed;	-2,556 mailo land transactions registered;	- 1,200 lease documents processed;
		-852 leasehold land transactions registered;	
		-24 court cases handled;	
		-500 lease documents handled;	
		-6 Ministry Zonal land offices monitored and evaluated;	
<i>Performance Indicators:</i>			
Number of leases processed	1,200	500	1200
Number of land transactions registered	300,000	8,521	30000
Number of titles issued	10,800	2,300	10800
<i>Output Cost: US\$ Bn:</i>	<i>0.381</i>	<i>US\$ Bn:</i> 0.040	<i>US\$ Bn:</i> 0.381
Output: 020104	Surveys and Mapping		
<i>Description of Outputs:</i>	2,000 Deed plans approved;	- 1 Technical meetings to establish the International boundaries held;	-2000 sets of Deed plans from Non affiliated MZO districts produced and approved;
	40 Geodetic control points established;	Rwanda/Uganda;	- 40 Geodetic control points established;
	3 Technical meetings to establish international border boundaries held;	- 1500 sets of Deed plans from Ministry Zonal Offices approved;	- 3 Technical meetings to establish the International boundaries held;
	8 Topographic maps reprinted;	-1500 sets of Deed plans from Non affiliated MZO districts produced and approved;	
		-50 sets of technical data and Instructions to Survey issued to private surveyors;	
		- 10 Geodetic control points established in wakiso District;	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		- Survey and Mapping activities supervised in 2 districts of Sembabule and Kiruhura;	
		- Surveyors forum coordinated;	
		- 2 Topographic maps reprinted;	
<i>Performance Indicators:</i>			
Number of meetings held to establish the international border boundaries	4	1	3
Number of geodetic control points established	40	10	40
Number of deed plans approved	2,000	1,500	2000
<i>Output Cost: US\$ Bn:</i>	<i>1.268</i>	<i>US\$ Bn: 0.314</i>	<i>US\$ Bn: 1.268</i>
Output: 020106	Land Information Management		
<i>Description of Outputs:</i>	6 Ministry Zonal Offices equipped together with NLIS;	6 Ministry Zonal Offices equipped together with NLIS;	6 Ministry Zonal Offices equipped together with NLIS;
	Tittles scanned and entered into the LIS database;	500 Tittles scanned and entered into the LIS database;	850 Tittles scanned and entered into the LIS database;
<i>Performance Indicators:</i>			
Number of titles sorted, scanned and entered into LIS database	800	500	850
Number of ministry zonal offices equipped to handle land information system	6	6	15
<i>Output Cost: US\$ Bn:</i>	<i>2.676</i>	<i>US\$ Bn: 0.558</i>	<i>US\$ Bn: 2.676</i>
Vote Function Cost	US\$ Bn: 6.784	US\$ Bn: 3.473	US\$ Bn: 6.894
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		
<i>Description of Outputs:</i>	The National Land Use Policy disseminated to 40 Districts;	No dissemination carried out	- 40 Physical planning committees of Districts, Municipaliteis, Town councils and Sub counties of Masaka, Sembabule; Gomba, Kalungu, Sembabule, Mpigi, Mukono, Wakiso, Buikwe, Lwengo, Rakai and Mityana trained;
	The National Physical Planning Guidelines disseminated to 40 Districts;		14 Municipalities and 20 Town councils monitored and inspected for compliance to the landuse regulatory framework;
<i>Output Cost: US\$ Bn:</i>	<i>0.833</i>	<i>US\$ Bn: 0.090</i>	<i>US\$ Bn: 0.713</i>
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	<i>0.533</i>	<i>US\$ Bn: 0.090</i>	<i>US\$ Bn: 0.713</i>
Output: 020202	Field Inspection		
<i>Description of Outputs:</i>	Urban councils monitored for compliance;	Gulu, Lira, Mbarara, Masaka, Ntungamo, Kore, Oyam,	Physical planning needs assesment carried out in 30 of

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		Kyegegwa, Lyantonde and Kyenjojo monitored and inspected for compliance to the LU regulatory frame work	Kanoni, Gombe, Bulo, Kisoro, Lugazi, Kitgum, Pader, Pajule, Kitwe, Buwama, Namasale, Serere,, Kazo, Kitagata, Malaba, town councils and 10 municipalities of Arua, Soroti, Busia, Ntungamo, Rukungiri, Kabale
<i>Performance Indicators:</i>			
No. of districts monitored and supervised in physical planning needs	10	10	10
<i>Output Cost: US\$ Bn:</i>	1.116	<i>US\$ Bn:</i> 0.046	<i>US\$ Bn:</i> 0.216
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.216	<i>US\$ Bn:</i> 0.046	<i>US\$ Bn:</i> 0.216
Output: 020205	Support Supervision and Capacity Building		
<i>Description of Outputs:</i>	8 Urban Development Forums established;	-2 staff trained in Modern Urban management practice ;	-Municipal Development Forums (MDFs) for 14 Municipalities supported;
	Modern Urban management practice trainings carried out;		-Municipal Development Forums (MDFs) for 14 Municipalities supported;
			-Data on the State of the urban sector Report collected;
			-2 staff trained in urban development management fields;
<i>Output Cost: US\$ Bn:</i>	1.354	<i>US\$ Bn:</i> 0.159	<i>US\$ Bn:</i> 5.889
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.654	<i>US\$ Bn:</i> 0.159	<i>US\$ Bn:</i> 0.471
Output: 020206	Urban Dev't Policies, Strategies, Guidelines and Standards		
<i>Description of Outputs:</i>	Urban solid waste management guidelines disseminated to urban councils;	Draft National Urban Policy in Place;	-Urban solid waste management strategy disseminated to 22 Municipalities;
	The development of the National Urban Policy finalised;	- Draft Urban solid waste management guidelines in place	-National Urban policy (NUP) and National urban dev't Plan (NUDP) disseminated to eastern and Western regions;
<i>Output Cost: US\$ Bn:</i>	0.236	<i>US\$ Bn:</i> 0.055	<i>US\$ Bn:</i> 0.115
Vote Function Cost	US\$ Bn:	5.410 US\$ Bn:	1.234 US\$ Bn:
VF Cost Excl. Ext Fin.	US\$ Bn	2.725 US\$ Bn	1.234 US\$ Bn
Vote Function: 0203 Housing			
Output: 020301	Housing Policy, Strategies and Reports		
<i>Description of Outputs:</i>	National Housing Policy Implemented;	-Final Draft housing Policy in place;	National Housing Policy disseminated to 30 Districts;
	25 condominium properties registered;	-30 condominium properties registered(KAR road in kampala);	20 condominium properties registered;
	20 Pool/ Institutional houses divested;	-47 pool housed sold/divested;	- 20 Pool/ Institutional houses divested;
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Number of pool/institutional houses divested	20	47	40
Number of condominium properties registered	20	30	20
No. of districts where National Housing Policy and guideline is disseminated	25	0	30
<i>Output Cost: US\$ Bn:</i>	<i>0.721</i>	<i>US\$ Bn: 0.118</i>	<i>US\$ Bn: 0.342</i>
Output: 020304	Estates Management Policy, Strategies & Reports		
<i>Description of Outputs:</i>	The development of the National Real Estate policy finalised.	Stakeholder consultations carried out.	-Real Estates Policy developed;
<i>Performance Indicators:</i>	Status of the estates policy		
<i>Output Cost: US\$ Bn:</i>	<i>0.266</i>	<i>US\$ Bn: 0.033</i>	<i>US\$ Bn: 0.298</i>
Output: 020306	Awareness campaigns on Earthquake Disaster Management		
<i>Description of Outputs:</i>	Awareness campaigns on earthquake disaster management carried out;	Awareness campaigns on earthquake disaster management carried out;	-1 awareness campaigns on earthquake disaster management carried out;
<i>Performance Indicators:</i>	Number of public awareness campaigns conducted		
<i>Output Cost: US\$ Bn:</i>	<i>0.025</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.025</i>
Vote Function Cost	US\$ Bn: 2.609	US\$ Bn: 1.391	US\$ Bn: 2.429
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 2.573	US\$ Bn: 1.166	US\$ Bn: 2.334
Cost of Vote Services:	US\$ Bn: 17.347	US\$ Bn: 7.264	US\$ Bn: 27.225
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn 14.690</i>	<i>US\$ Bn 7.264</i>	<i>US\$ Bn 14.257</i>

* Excluding Taxes and Arrears

2014/15 Planned Outputs

The following are the key planned outputs under various Vote Functions of the Ministry for FY 2014/15 categorized by Vote Functions;

VF1: LAND ADMINISTRATION AND MANAGEMENT

- NLP&NLP materials disseminated to 80 Districts;;
- Land related Laws (Registration of Titles Act, LIS Act, Survey Act, Surveyors Registration Act, and Land Acquisition Act) regulations and guidelines formulated & implemented;
- 20 Districts received National Land Use Policy & National Land Use Policy materials;
- Land (Amendment) Act 2010 implemented and disseminated in 22 districts;
- LIS work plan for next phase LIS Roll Out produced
- Routine capacity building on LIS conducted;
- Technical Reports on LIS Implementation produced
- LIS monitoring and evaluation carried out and reports produced
- Information on land management and administration disseminated;
- Public awareness on the benefits of CCOs and COs carried out in 22 districts;
- Certificates of Customary Ownership issued in 6 districts;

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- 30,000 transactions under the LIS in MLHUD Headquarters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA registered;
- Technical and operation reports on LIS produced;
- Land information System maintained;
- Land Sector Strategic Plan II implemented;
- Public sensitized on land rights and other land related matters conducted;
- 14, 000 Property valuations (Stamp duty, Rental valuations, valuation for sale/purchase, pool house valuation, probate valuation, determination of terms, compensations etc) done;
- Supervision of compensation assessment for land acquisition for 15 road projects undertaken;
- Supervision of land acquisition for 50 infrastructure projects e.g. way leaves, Kalangala, hydro power stations, Albertine Graben etc) undertaken;- Assistance and supervision in determination of compensation rates for 111 districts and KCCA done;
- Monitoring, evaluation and supervision of activities of land management institutions in 20 districts and 6 Ministry Zonal Offices undertaken;
- 6,000 cases of technical guidance & assistance to land management institutions, stakeholders and the general public provided;
- Induction & training of 10 DLBs, 80 ALCs and 60 recorders undertaken;
- Mediation, arbitration & other ADR conducted;
- Sensitization on public land rights & obligations in 10 districts done;
- 3 Technical meetings to survey and demarcate International boundaries held;
- Survey of UG/RW boarder carried out;
- 2000 sets of Deed plans from Non affiliated MZO districts produced and approved;;
- 200 sets of technical data and instructions to Survey issued to private surveyors;
- 40 geodetic control points established;
- Survey and Mapping activities supervised in 8 districts
- EALSC examination coordinated;
- 8 Topographic maps reprinted;
- 6,000 freehold certificate of title, 4,000 Mailo certificate of title and 800 Leasehold certificate of title issued;
- 32,000 Mailo land transactions registered;
- 13,000 leasehold land transactions registered;
- 1,200 lease documents handled;
- 80 Court cases handled;
- Report on Comprehensive Assessment of the Systematic Demarcation programme produced;
- Systematic Demarcation strategy developed;
- Report on overlapping surveys for LIS produced;
- Verification Report on cadastral data produced;
- 10 Staff trained on land related courses;
- LC courts in 10 districts trained in land dispute resolution mechanisms;
- Seven (7) Ministry Zonal Offices in districts of Arua, Gulu, Lira, Masindi, Kibaale, Kabarole, and Mbale operationalised;
- Administrative mechanism to record and control Real Estate Agents who access to the Land Registry put in place;

VF2: PHYSICAL PLANNING AND URBAN DEVELOPMENT

- Implementation of Physical Planning Act, National Land Use Policy, National Urban Policy and Strategic Urban Investment Plan coordinated;
- Support Supervision and technical support of Local Government Physical Planning and Urban Development activities coordinated;

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- Consultative workshop for reviewing NPPS&G done
- State of country wide land use compliance report produced.
- 14 Municipalities and 20 Town councils regularly monitored and inspected for compliance to the land use regulatory framework.
- National sensitization workshop for Physical Planners held;
- Capacity of 14 Municipalities and 20 TCs to enforce land use regulations strengthened.
- 40 Physical planning committees of Districts, Municipalities, Town councils and Sub counties of Masaka, Sembabule, Gomba, Kalungu, Sembabule, Mpigi, Mukono, Wakiso, Buikwe, Lwengo, Rakai and Mityana trained;
- Physical planning needs assessment carried out in 30 of Kanoni, Gombe, Bulo, Isiro, Lugazi, Kitgum, Pader, Pajule, Kitwe, Buwama, Namasale, Serere, Kazo, Kitagata, Malaba, town councils and 10 municipalities of Arua, Soroti, Busia, Ntungamo, Rukungiri, Kabale.
- 4 Meetings of the National physical Planning Board meetings held;
- Physical planning support supervision carried out in the Districts of Nebbi, Nwaya, Arua, Maracha, Zombo and Adjumani
- Municipal Development Forums (MDFs) for 14 Municipalities supported;
- Data on the State of the urban sector Report collected;
- 2 staff trained in urban development management fields;
- Provide Technical Support to LGs on UD Sector Initiatives
- Urban campaign strategy disseminated;
- Urban solid waste management strategy disseminated to 22 Municipalities;
- Monitoring the performance of CUF projects done;
- Operational manuals for Community Upgrading Fund (CUF) reviewed;
- Simplified TSUPU Report, Manual and CUF guidelines produced and printed;
- National Land Use Policy and the Physical Planning Act 2010 disseminated and distributed to 10 districts in Western region and 9 districts in Eastern region;
- Finalize the development of the National Urban Policy and Strategic Plan for the urban sector;
- Preparation of physical development plans for Karuma City and Buvuma Islands commenced;
- Preparation of the physical development plan for the Albertine Graben region continued;
- Preparation of the physical development plan for Greater Kampala Metropolitan Area and Structure Plan for Kampala Capital City continued;
- Physical Planning Needs Assessment for 14 Municipalities under USMID carried out;
- 2 Inspection field trips carried out by the Board;
- Land use compliance monitoring tool developed;
- State of urban development report 2013 produced;
- Capacity building in physical planning and land use skills of Ministry and district staff strengthened;
- Municipal Development Strategies (MDS) for 8 Municipalities developed;
- National Urban policy (NUP) and National urban dev't Plan (NUDP) disseminated to eastern and Western regions;
- Implementation of Uganda Support to Infrastructure Development (USMID) carried out;
- Institutional (MLHUD & physical planning committees) and GIS usage capacity building plan developed and implemented;
- Physical Development Plan for additional two out of five urban centers in the Albertine Graben prepared;

VF3: HOUSING

- National Housing Policy implemented;
- The development of the National Real Estate Policy finalized;
- The drafting of the Housing Landlord-Tenant Bill finalized;
- Land lord regulations developed;

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- Stakeholder consultative meetings on the Housing Landlord-Tenant Bill undertaken;
- Slum redevelopment Housing projects Developed;
- Public Servant Housing scheme implemented;
- 70% Loan Recovery of Maluku, Masese and Oli housing projected done;
- 400 titles of land under Maluku and Masese housing projects secured;
- Monitoring report on recovery and sale proceeds of pool and institutional properties produced;
- Dissemination of National Housing policy and legislations done;
- Coordinate negotiations with Development partners to undertake MLHUD housing projects under PPP arrangements;
- The search for pool housing land in various districts continued;
- Pool housing data base updated;
- Infrastructure development guidelines under Public Private Partnership operationalised;
- Construction of 125 low cost houses in Kasooli-Tororo Municipality commenced;
- Loan based Income enhancement/stabilization provided to project beneficiaries
- Housing Architectural/Structural designs for phase II of Kasooli Project produced;
- Monitor the recovery and performance of the Loan payments under kasooli housing project done;
- Community mobilization and sensitization on income generating activities for beneficiaries of Kasooli low cost housing project carried out;
- Titling of land for the beneficiaries of the Masese and Malukhu slum upgrading projects carried out;
- 10 prototype plans produced per district and disseminated to 9 districts of Mbarara, Bushenyi, Kiruhura, Kabale Rukungiri, Ibanda, Ntungamo, Kisoro, Kanungu;
- Condominium property regulations implemented;
- National building Materials Database developed using data from Masaka and Wakiso Districts;
- Awareness on housing development programs and projects done;
- Loan based Income enhancement/stabilization provided to project beneficiaries
- Monitoring, evaluation and inspection of housing programs and projects undertaken;
- World Habitat Day 2013 celebrations organized;
- Annual Housing Exhibition organized;
- Research in best practices and appropriate technologies for affordable housing carried out;
- Principles and objectives of the proposed Housing Bill developed and submitted to Cabinet for consideration;
- Housing Cooperatives supported.
- Construction of the model house for earthquake resistance in Nyahuka Town Council in Bundibugyo district completed;
- Capacity building for staff in housing sector carried out.

VF 49: POLICY, PLANNING AND SUPPORT SERVICES

- Sector BFP for FY 2015/16 prepared and submitted to MOFPED;
- Detailed FY 2015/16 budget estimates prepared and submitted to MOFPED;
- Quarterly Progressive reports prepared and submitted to MoFPED
- Government half and Annual Performance reports produced;
- Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2014;
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat;
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat;
- Policy Analysis undertaken;
- 4 Top Policy/Management Meetings and 4 Senior Management Meetings held;
- 1 General staff meeting and end of year staff party held;
- Ministry's Clients' Charter and Manual for Access to Information Act implemented, disseminated and

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distributed;

- Sector HIV/AIDS work place policy implemented;
- Detailed FY 2015/16 budget estimates prepared and submitted to MOFPED;
- Sector Statistical Abstract for 2013/14 produced and distributed to stakeholders;
- Budget performance, Audit and Financial reports produced and submitted to relevant authorities;
- Quarterly payroll reports produced;
- Sector Strategic Plan implemented;
- 324 Ministry staff paid salaries, wages and allowances;
- 63 approved posts filled;
- 80% of the staff appraised;
- Security services to Ministry premises and properties provided;
- 53 Ministry vehicles serviced and maintained in good running condition;
- Utility bills paid in time;
- Cleaning services provided to the Ministry premises;
- Office equipment maintained;
- 4 Ministry's international obligations attend to;
- Monitoring and evaluation of the implementation of government programmes and projects undertaken;
- Supplier's prequalification list compiled;
- Contracts for works, goods and services prepared and their execution monitored;
- 12 PPDA and Financial compliance report prepared.
- Disposal of goods carried out;
- Monitoring and evaluation reports of awarded contracts prepared;
- IFMS maintained in good running condition;
- Financial and management audit queries raised responded to;
- MLHUD FY 2012/13 Annual Performance Reports prepared;
- Issues paper for LGBFP FY 2015/16 prepared, presented during LGBFP regional workshops;
- HIV/AIDS activities in the Ministry undertaken;
- Gender mainstreaming activities carried out;

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Outturn by End Dec	2014/15	2015/16	2016/17
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 implementation guidelines are disseminated		40	0	40	40	40
Status of the five land related laws, regulations and guidelines handled				4 Land related laws, regulations and guidelines (Survey Act, LIS Act, Registration Of Titles Act, Land regulations)	(Survey Act, LIS Act, Registration Of Titles Act, Land regulations) formulated, harmonised & implemented;	
Number of titles issued		10,800	2,300	10800	14000	15000
Number of land transactions registered		300,000	8,521	30000	30000	30000

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Number of leases processed		1,200	500	1200	1420	1520
Number of deed plans approved		2,000	1,500	2000	2500	3000
Number of geodetic control points established		40	10	40	45	50
Number of meetings held to establish the international border boundaries		4	1	3	4	5
Number of ministry zonal offices equipped to handle land information system		6	6	15	21	21
Number of titles sorted, scanned and entered into LIS database		800	500	850	1000	1500
Vote Function Cost (US\$ bn)	6.027	6.755	3.473	6.894	8.557	10.214
Vote Function:0202 Physical Planning and Urban Development						
No. of districts monitored and supervised in physical planning needs		10	10	10		
Vote Function Cost (US\$ bn)	N/A	5.410	1.234	15.568	73.061	102.214
<i>VF Cost Excl. Ext Fin.</i>	<i>2.040</i>	<i>2.725</i>	<i>1.234</i>	<i>2.600</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0203 Housing						
No. of districts where National Housing Policy and guideline is disseminated		25	0	30	30	40
Number of condominium properties registered		20	30	20	20	10
Number of pool/institutional houses divested		20	47	40	40	30
Status of the estates policy				6. Decision by Cabinet	7. Policy Implementation	7. Policy Implementation
Number of public awareness campaigns conducted		2	1	1	1	1
Vote Function Cost (US\$ bn)	2.056	2.609	1.391	2.429	3.369	3.268
Vote Function:0249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	2.186	2.573	1.166	2.334	1.131	0.914
Cost of Vote Services (US\$ Bn)	N/A	17.347	7.264	27.225	86.119	116.609
<i>Vote Cost Excl. Ext Fin</i>	<i>12.309</i>	<i>14.661</i>	<i>7.264</i>	<i>14.257</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, standards and guidelines;
- Review, revise and harmonize all policies and laws related to the sector's mandate;
- Develop new policies and laws related to the sector's mandate;
- Operationalisation of the Ministry's zonal offices in 21 districts;
- Recruitment of staff to fill all approved posts;
- Completion of the construction of 8 Ministry zonal offices;
- Computerisation of the remaining land records;
- Survey and demarcation of International boundaries;
- Development of a National Atlas;
- Development of the National Physical Development Plan;
- Physical planning for the Albertine Graben region;
- Physical planning for Karuma City and Buvuma Islands;

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- Development of the Urban Planning and Management framework for the Greater Kampala Metropolitan Area;
- Implementation of various programmes and projects aimed at improving service delivery in the sector;
- Construction of model houses with disaster resistant technology in disaster prone areas;
- Carrying out public awareness campaigns on MLHUD related services;
- Production of proto type plans and construction of demonstration houses;
- Development and dissemination of construction guidelines for flood and landslide prone areas;
- Development, dissemination and distribution of building materials database;
- Development, dissemination and distribution of guidelines for approval of building plans;
- Implementation of the Sector Investment Plan for LHUD;
- Implementation of the Ministry's Clients' Charter;
- Capacity Building of LHUD sector staff;
- Procurement of Machinery and Equipment;
- Conduct national campaign for orderly development;
- Establish a local government physical planning conditional grant;
- Construction of the Ministry Headquarters;

(ii) Efficiency of Vote Budget Allocations

- Establish budgetary and expenditure controls that allow expenditures on ONLY to planned/budgeted outputs;
- Beef up the internal audit especially value for Money audits;;

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	9.1	13.1	78.7	77.9	52.7%	48.1%	91.0%	92.8%
Service Delivery	6.8	5.9	6.2	6.8	39.5%	21.8%	7.2%	8.1%

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>					
Issuance of land titles & preparation of Lease documents		12,000		19	80% of output budget spent on this deliverable
Cost of the land registry to issue a land titles & prepare lease documents					80% of the output budget for land registration spent on new titles and lease documents
Cost of surveying 1km of international border(reference to budget for surveying Uganda/Kenya border on dry land)		5,194,805		233	Security environment, boundary disputes, topographical environment
<i>Vote Function:0202 Physical Planning and Urban Development</i>					
Development of the Physical Development Plan for the albertine graben		0		2,000,000	The economic changes dictate the rise in prices of consultations, hire of venues etc
<i>Vote Function:0203 Housing</i>					
Development &				2,000,000	Assuming the National housing Policy is

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Dissemination of National Housing Policy					approved by Cabinet in FY 2013/14; and the workshop costs stay afloat;
<i>Vote Function: 0249 Policy, Planning and Support Services</i>					
Policy, planning and support function provided	2,000,000	2,000,000	2,000,000	2,500,000	Assuming the input costs for the delivery of the services keep afloat for FY 2014/15

(iii) Vote Investment Plans

-Since the Ministry's budget MTEF has stagnated, the Ministry has prioritised other outputs rather than capital intensive purchases whose funding requirement is high;.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	16.1	19.4	85.3	82.8	93.0%	71.1%	98.7%	98.7%
Grants and Subsidies (Outputs Funded)	0.0	0.0			0.0%	0.0%		
Investment (Capital Purchases)	1.2	7.9	1.1	1.1	7.0%	28.9%	1.3%	1.3%
Grand Total	17.3	27.2	86.4	83.9	100.0%	100.0%	100.0%	100.0%

They are no major capital purchases planned in FY 2014/15 since the sectoral budgetary ceiling has stagnated over the medium term;

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	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)				
020275 Purchase of Motor Vehicles and Other Transport Equipment	5 Vehicles procured;	N/A		- Vehicles procured for outreach programs
Total	785,590		0	7,550,304
<i>GoU Development</i>	<i>0</i>		<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>785,590</i>		<i>0</i>	<i>7,550,304</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The following are key policy and process actions aimed at improving the sector's performance in the medium term:

- Implementation of sectoral policies, laws, regulations, standards and guidelines;
- Review, revise and harmonize all policies and laws related to the sector's mandate;
- Development of new sectoral policies, laws and regulations to guide operations of the sector;
- Operationalisation of Ministry's zonal offices in districts;
- Revision of the Ministry staff structure;
- Recruitment of additional staff to fill all approved posts;
- Continue with computerisation of land records;
- Implementation of the Land Information System;
- Survey and demarcation of district and International boundaries;
- Development of a National Atlas;

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- Development of the National Physical Development Plan;
- Physical planning for the Albertine Graben, Karuma City and Buvuma Islands;
- Development of the Urban Planning and Management framework for the Greater Kampala Metropolitan Area;
- Implementation of various programmes and projects aimed at improving service delivery in the sector;
- Conduct public awareness campaigns on MLHUD related services;
- Production, distribution and dissemination of proto type plans and construction of demonstration houses;
- Development, dissemination and distribution of guidelines for approval of building plans;
- Implementation of the Sector Investment Plan;
- Implementation of the Ministry's Clients' Charter;
- Capacity Building of LHUD sector staff;
- Establishment of local government physical planning conditional grant;
- Construction of the Ministry Headquarters;
- Strengthening collaboration and working relations with the Uganda Police to investigate corruption and land fraud practices and take appropriate actions on culprits as required by the law;
- Mobilise resources for implementation of sector programmes and projects;

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Security of land tenure and productive use of land resources			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
<i>VF Performance Issue: Lack of computerisation of land records</i>			
Implement the Land Information system;	Land Information system rolled to Wakiso, Masaka, Mbarara, Mukono, Jinja, KCCA, Entebbe, National Land Information Center.	-Roll out the Land information system to 21 Ministry Zonal offices;	Implement the Land information system;
Continue with the operationalisation of the 6 Ministry Zonal offices.		-	
<i>VF Performance Issue: Weak enforcement of Land related laws</i>			
Review the existing land related laws;	- Engage Government and Non-Government in implementation of land laws and policies;	-Sensitization of the public about land laws;	- Continue with review of existing laws;
Enact new land related laws;		-Training of Land Management Institutions on existing Land Laws;	- Enactment of new laws for the sector.
Partner with other agencies of government to enforce the land laws.			
Vote Function: 02 03 Housing			
<i>VF Performance Issue: Inadequate affordable housing</i>			
Engage development partners or government to construct affordable houses for civil servants particularly teachers and medical workers.	Construction of Medical Workers in Mulago commenced;	-Implement the Public servant housing project(s);	- Promote Public Private Partnerships in housing;
			- Review existing laws on mortgages;
			- Implementation of the housing & real estate policies;
Sector Outcome 2: Orderly development of urban and rural areas			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
<i>VF Performance Issue: Absence of a National Land Policy</i>			
Dessemination and implementation of the National Land Policy.	National Land Policy(NLP)Approved and gazetted;	Dessemination and implementation of the National Land Policy.	Implementation of the National Land Policy
Vote Function: 02 02 Physical Planning and Urban Development			

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Absence of a National Physical Development Plan</i>			
Lobby for funding from Ministry of finance, planning and economic development and from development partners.	Engaging MoFPED and other development partners	-Develop the physical development plan of the Albertine Graben;	Draft the National Physical Development Plan; Implement the National Land Use Policy Implement the Physical Planning Act
<i>VF Performance Issue: Absence of a National Urban Policy</i>			
National Urban policy finalised, approved and implemented.	Draft National urban policy in place;	-Finalise the development of the National Urban Policy;	Implement the National Urban policy;
<i>VF Performance Issue: Weak enforcement of Physical Planning related laws</i>			
Continued dissemination of the Physical Planning Act 2010 and Physical Planning standard & Guidelines to stakeholders.	Training of the Physical Planning committees;	-Training the Physical Planning Committees;	Implement Physical Planning Act

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 012 Ministry of Lands, Housing & Urban Development						
0201 Land, Administration and Management (MLHUD)	6.027	6.755	1.519	6.894	8.557	10.214
0202 Physical Planning and Urban Development	2.040	5.410	0.427	15.568	73.061	102.214
0203 Housing	2.056	2.609	0.562	2.429	3.369	3.268
0249 Policy, Planning and Support Services	2.186	2.573	0.582	2.334	1.131	0.914
Total for Vote:	12.309	17.347	3.089	27.225	86.119	116.609

(i) The Total Budget over the Medium Term

-Vote allocation under medium terms:- FY 2014/15 at UGX 14.66bn ; FY 2015/16 at UGX 12.859bn ; FY 2016/17a t UGX13.798bn

-Vote allocation under medium terms(including external funding)-FY 2014/15 at UGX 17.347bn; FY 2015/16 at 86.43bn FY 2016/17 at 83.887bn;

(ii) The major expenditure allocations in the Vote for 2014/15

Major Medium Term Output Allocations

-Land Policy, Plans, Strategies and Reports at UGX 1.381bn

-Land Information Management at UGX 2.676BN

-Devt of Physical Devt Plans at UGX 1.016BN

-Support Supervision and Capacity Building at UGX 2.507BN

-Technical Support and Administrative Services at UGX 0.945BN

-Policy, consultation, planning and monitoring services at UGX 0.937BN

-Ministry Support Services (Finance and Administration) at UGX 0.921BN

-Surveys and Mapping at UGX 1.268BN

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

Major Medium Term Output Allocations

- Land Policy, Plans, Strategies and Reports at UGX 1.381bn
- Land Information Management at UGX 2.676BN
- Devt of Physical Devt Plans at UGX 1.016BN
- Support Supervision and Capacity Building at UGX 2.507BN
- Technical Support and Administrative Services at UGX 0.945BN
- Policy, consultation, planning and monitoring services at UGX 0.937BN
- Ministry Support Services (Finance and Administration) at UGX 0.921BN
- Surveys and Mapping at UGX 1.268BN

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function:0202 Physical Planning and Urban Development</i>			
Output: 0202 02 Field Inspection			
<i>UShs Bn:</i>	-0.900	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000
Output: 0202 05 Support Supervision and Capacity Building			
<i>UShs Bn:</i>	4.534	<i>UShs Bn:</i> 70.180	<i>UShs Bn:</i> 68.220
Output: 0202 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>UShs Bn:</i>	6.765	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000
<i>Vote Function:0201 Housing</i>			
Output: 0203 01 Housing Policy, Strategies and Reports			
<i>UShs Bn:</i>	-0.379	<i>UShs Bn:</i> -0.270	<i>UShs Bn:</i> -0.270
National housing policy will be finalised;	National housing policy will be finalised;	National housing policy will be finalised;	Provision of adequate and decent housing for all
Output: 0203 03 Capacity Building			
<i>UShs Bn:</i>	0.270	<i>UShs Bn:</i> 0.270	<i>UShs Bn:</i> 0.270
Dissemination of the National Housing Policy;	Dissemination of the National Housing Policy	Dissemination of the National Housing Policy	Provision of adequate and decent housing for all

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

The Sector is experiencing the following challenges;

- Lack of/inadequate funding for priority activities. This is in spite of the sector being a key driver of the National Economy as it forms the foundation for socio-economic development of this country. The sector receives only 0.2% of the National budget;
- Inadequate release of budgeted funds. The Sector's budget performance has been around 60% for the previous two financial years. This is coupled by the lack of a statutory budget for ULC;
- Inadequate staff structure for both the Ministry and ULC. This is coupled with the failure to attract a certain caliber of staff in particular Valuers, Land Officers and ICT officers due to the meager salaries paid by government yet they are competed for by the private sector which pays them well;
- Lack of funds to clear domestic arrears such as payment of Ranchers (UGX 7.8bn) and Property rates (UGX 6bn);
- Inadequate funds for the Land Fund. The Sector requires about UGX 30bn for the verified and valued compensations whose files are ready for payment. In addition to the verified and valued compensations, the sector requires UGX 1.7tn to complete land compensations and secure bonafide/lawful occupants in Buganda, Bunyoro, Ankole, Toro, Bugisu and Kapchorwa regions;
- Inadequate operational funds, such as for the annual operations of the Ministry's Six (6) Pilot Zonal

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Offices that require UGX 4.8 bn;

-Implementation of the Information, Education and Communication strategy that needs UGX 1.8bn. The IEC strategy will help the Ministry communicate to the public the ongoing programmes and what Government plans to do. This will be in line with the implementation of the Government Communication Strategy;

-Planning the Greater Kampala Metropolitan Area which needs about UGX 24bn for the entire process to be undertaken in three (3) years. In the first year the Ministry requires UGX 10bn, 2nd year UGX 8bn and 3rd year UGX 6bn;

-Planning of Buvuma Islands in view of the Palm Oil project which needs UGX 4bn;

-Feasibility study and Planning of the Proposed Karuma City which needs UGX 6.5bn;

-Development of the National Physical Development Plan (NPDP) and Regional Physical Development Plans (RPDP) which require (UGX 24bn). Phased as UGX 8.7bn, in the 1st Year, UGX 10.3bn in the 2nd Year and UGX 5bn in the last year. The development of the NPDP will be finalized within three financial years. However, the Ministry needs to embark on the development of the regional development plan for the Albertine Graben to guide developments in that region;

-Funding for the District Land Boards (DLBs) has been steadily reducing over the past financial years as the number of districts has continued to increase. The government has continued to release about UGX 800m for DLBs, the same amount which was being released when districts were 45 and now they are 112. As a consequence, DLBs do not sit regularly due to meager 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 2.0bn to cater for the number of districts which have more than doubled;

-Funds for the Ministry's coordination and monitoring role in the construction of houses for the Public Servants Institutional Housing scheme under PPP arrangements to the tune of UGX 6.5bn;

-Funding District boundaries- This issue has continued to be pressed on the Sector yet it is a responsibility of LG in terms of funding. The Ministry comes in to provide technical and advisory support. However, this issue needs to be resolved so that a clear distinction on financing the activity is made so that necessary funds are secured since it has become so critical with so many emerging border disputes;

-Fraudulent land transactions in the land registration process, which taints the image of the Ministry;

-Inadequate sector structures at LGs, which sometimes make implementation of Ministry programmes and projects difficult;

-Inadequate office space, as a result of increasing staff numbers;

-Escalating Slums due to inadequate physical planning;

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	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;
Output: 0201 05 Capacity Building in Land Administration and Management	
US\$ Bn: 5.720 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 meager 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	

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<p><i>US\$ Bn:</i> 24.000</p> <p>-Implementation of both Physical Dvnt Plans to as a major strategy to implement National Land use policy;</p>	<p>-Facilitate optimum utilisation of land resources within the Albertine Region;</p> <p>-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;</p>
<p><i>Vote Function:</i>0201 Housing</p> <p>Output: 0203 01 Housing Policy, Strategies and Reports</p> <p><i>US\$ Bn:</i> 6.500</p> <p>Construction of Government houses for civil servants in the health and education sectors. (Planned under PPP arrangement with Government contribution</p>	<p>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;</p>
<p><i>Vote Function:</i>0204 Policy, Planning and Support Services</p> <p>Output: 0249 04 Information Management</p> <p><i>US\$ Bn:</i> 2.000</p> <p>Implementation of the Clients Charter-UGX 0.2bn;</p> <p>Implementation of the IEC strategy that needs-UGX 1.8bn;</p>	<p>To create public awareness and streamline service delivery to improve efficiency.</p>

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

(i) Gender and Equity

The sector has continued to mainstream gender issues and to pursuit women's land rights. This is in line with the gender and development approach which emphasizes to highlight the role played by women in agriculture and food production. The sector promotes women's rights and has held sensitization meetings where gender related information has been disseminated which has increased awareness on gender related issues. The Ministry is also conscious of PWD issues particularly in the housing subsector.

The Ministry conducted a baseline survey in eleven (11) districts of Gulu, Kampala, Kibaale, Mbale, Mbarara, Mityana, Mubende, Ntungamo, Oyam, Pader and Rukungiri in land sub-sector gender disaggregated data which was statistically analyzed using SPSS and a report prepared, which is due for printing and dissemination. Over one hundred and twenty (120) respondents were sampled and the response rate was over 90%.

A gender disaggregated data collection instrument for the housing sub-sector was pretested in eight (8) districts of Gulu, Kitgum, Pader, Lamwo, Kanungu, Rukungiri, Kabale and Mbarara. After the pretest, the Ministry plans to collect gender disaggregated data for the housing sub-sector, which will guide in making informed decisions.

(ii) HIV/AIDS

The Ministry has developed a Sector HIV/AIDS work place policy and has disseminated over 300 copies to stakeholders. The policy spells out strategies for addressing HIV/AIDS issues at the work place. The Ministry intends to carry out a number of stakeholder sensitization meetings to disseminate the work place policy. Some funds have been allocated for HIV/AIDS related activities and strategies are being developed to find ways of raising more funds for HIV/AIDS related activities. The processes of developing the sector strategic plan have also commenced.

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The Ministry in conjunction with the Uganda Care carried out HIV/AIDS awareness campaigns, distributed over 20,000 condoms to staff and also conducted annual voluntary HIV/AIDS counseling and testing of staff. Over one hundred and fifty (150) members of staff participated counseling and testing exercise. The ministry intends to use the results for proper planning as the development of the HIV/AIDS strategic planning process is underway. The Ministry is also in the process of developing more IEC materials, which will be used in sensitization workshops and other related awareness activities for all the staff and also come up with welfare programs for the affected staff.

(iii) Environment

Environmental management is a critical factor in the attainment of economic growth. The sector incorporates environmental management issues in all its programmes and activities. The sector trains land management institutions in local governments in environmental management. It is a government policy not to issue land titles in environment protected areas. The Ministry also has a Land Inspection Division which carries out inspections to satisfy with the remarks by the lower land management institutions before a land title is processed. The sector plans to continue with its programmes of sensitizing the land management institutions during training and induction of new Area Land Committees and District Land Boards.

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
UCB	30/06/2000	2,500,000.00
Ranches	30/06/2000	291,155,517.00
Ranchers (under ranchers reconstruction exercise).	30/06/2008	7,161,491,100.00
Mukono Town Council	30/06/2001	1,509,338.00
Mukasa Rashid	30/06/2003	1,360,714.00
Masaka Municipal Council	30/06/2000	8,229,504.00
Masaka Mun. Council	30/06/2001	3,926,851.00
Kamuli TC	30/06/2000	2,655,696.00
Iganga Town Council	30/06/2001	8,657,776.00
Church of Uganda	30/06/2006	77,100,000.00
Basangira Building Contractors	30/06/2006	506,832.00
Arua Municipal Council	30/06/2002	10,508,542.00
Arua Municipal council	30/06/2002	869,930.00
Arua Mun Council	30/06/2001	6,479,991.00
Total:		7,576,951,791.000

The above mentioned arrears were incurred because the Ministry had insufficient funds to clear the suppliers. For the Ranchers, the government took their land during the restructuring of ranches and has never fully compensated them. For rates, unless government institutions build their own office premises, domestic arrears on rates will continue to arise. The payment of rates should be decentralized and each government office should budget and pay for its rates the way office rentals are handled.

(ii) Non Tax Revenue Collections

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

The forecast levels of NTR are based on the current collections. For the property related fees, it is assumed that more people will demand for increased services in land registration.