



MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

Budget Framework Paper FY 2021/22

Sustainable Urbanization and Housing Programme

December 2020

Table of Contents

Foreword.....	4
Acknowledgement.....	6
1.0 Programme specific Abbreviations and Acronyms	7
2.0 Programme Overview	10
3.0 Snapshot of Medium Term Budget Allocations.....	12
4.0 Overview of Programme Expenditure (Ush 'Bns)	13
5.0 Programme Strategy and linkage to the National Development Plan III	13
5.1 Housing sub Programme:	14
5.2 Physical Planning and Urbanization Sub Programme	14
Kampala Capital City Authority (Works/ Engineering and Technical Works)	15
5.3 Institutional Coordination	15
6.0 PROGRAMME OUTCOMES AND OUTCOME INDICATORS	16
7.0 INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP	19
8.0 Intermediate Outcomes and Outcome Indicators Aligned to the NDP.....	21
9.0 SUSTAINABLE URBANIZATION AND HOUSING PROGRAMME INTERVENTIONS FOR 2021/22	25
10.0 Programme Challenges in addressing gender and equity issues for FY 2021/22	32

Table of Tables

Table P1. 1 PROGRAMME OUTCOMES AND OUTCOME INDICATORS.....	16
Table P1. 2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS.....	16
Table P1. 3 PROGRAMME OUTCOMES AND OUTCOME INDICATORS.....	17
Table P1. 4 PROGRAMME OUTCOMES AND OUTCOME INDICATORS.....	18
Table P1. 5 PROGRAMME OUTCOMES AND OUTCOME INDICATORS.....	18
P2. 1INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP	19
P2. 2 Intermediate Outcomes and Outcome Indicators Aligned to the NDP	21
P2. 3 Intermediate Outcomes and Outcome Indicators Aligned to the NDP	23
P2. 4 Intermediate Outcomes and Outcome Indicators Aligned to the NDP	23
P2. 5 Medium Term Projections by Sub-Programme	24
P3. 1 SUSTAINABLE URBANIZATION AND HOUSING PROGRAMME INTERVENTIONS FOR 2021/22.....	25

Foreword

The Government of Uganda has adopted the Programme approach to planning, budgeting and implementation of government programmes effective financial year 2021/22 replacing the Sector wide approach to planning and budgeting under NDPI & II. This thus implies that through NDP III framework, the planning and budgeting will be on programme basis under the eighteen (18) National programmes that were identified and developed with well articulated results, objectives and interventions to achieve the NDP III goal of increasing household income and improve quality of life of Ugandans. It takes into account the programme and performance based budgeting approaches to address the persistent implementation challenges resulting from uncoordinated planning, weak harmonization, limited sequencing of programmes, and poor linkages between outcomes and outputs.

The Ministry of Lands, Housing and Urban Development is privileged to be the Chair/Lead agent for the Sustainable Urbanization and Housing Programme. It is therefore necessary that all MDAs/Actors within our programme be well coordinated to effectively work in-line with the new Planning and Budgeting framework to ensure effective delivery of programme objectives and interventions so as to achieve the NDP III goal.

The Budget Framework Paper is aligned to the ruling Government's Manifesto and to the Third National Planning Framework (NDP III) 2020/21–2024/25. The Plan presents continued commitment by the Government of Uganda through the Programme Working Group by building partnerships with the Government and other Development Partners to create wealth for all citizens and eradicate extreme poverty and hunger from the face of the Country within the National Development Plan period. The Budget Framework Paper shall form the basis for the preparation of the detailed annual work plans and budgets of the programme for the FY2021/22.

The programme development aspirations are guided by the NDPIII and Ministry of Lands, Housing and Urban Development visions ***“A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”*** and ***“Sustainable Land Use, Land Tenure Security, Affordable, Decent Housing and Organized Urban Development”*** respectively. The Budget Framework Paper has been prepared in accordance with the First Budget Call Circular and NDPIII Budget strategy and will focus on economic recovery, sustaining livelihoods and investing in key growth enablers' i.e. primary infrastructure & skills development. These will be effected under the budget interventions as clustered in 5 areas as hereunder;

- ✓ Enhancing value addition in key growth opportunities
- ✓ Strengthening the private program to create jobs
- ✓ Increasing the stock of quality & productive infrastructure
- ✓ Productivity & social well-being of the population &
- ✓ Strengthening the role of the state in guiding & facilitating development

I therefore call upon all stakeholders Political, Technical, Civil Society, Development Partners, Private Sector, Academia and well-wishers to embrace this Budget Framework Paper which must guide the allocation and utilization of resources for successful implementation of the FY2021/22 work plans and Budget.

I thank all stakeholders for their active participation in the preparation of this Budget Framework Paper (BFP) for FY 201/22 and commend them for their commitment and for a job well done. I implore all stakeholders to embrace the spirit of hard-work so as to make our Country conducive and a better place for the population to live in as we strive to move to middle income status.

I appreciate and thank the Ministry of Lands, Housing and Urban Development for successfully spearheading the Programme Working Group activities that has led to the preparation of this Budget Framework Paper for FY2021/22 and hereby commend it for funding and implementation for effective Service Delivery to the population.

Beti Kamya Turwomwe

MINISTER OF LANDS, HOUSING AND URBAN DEVELOPMENT

POLITICAL HEAD OF THE SUSTAINABLE URBANIZATION AND HOUSING PROGRAMME

Acknowledgement

I am honored to have presided over the process of preparing the Sustainable Urbanization and Housing programme Budget Framework Paper (BFP) for the financial year 2021/22. The Budget Framework Paper is a well-conceived framework for resource mobilization, allocation and utilization to spur improved service delivery. This represents a complete shift from the Sector wide Planning and Budgeting approach which has been the planning and budgeting framework during National Development Plan 1 & 11 that officially ended during FY2019/20. Effective FY2020/21, all MDAs have been organized into programme groups based on their mandates and are expected to work together for better utilization of resources for better service delivery to the population.

It is imperative to note that the mandate of the Ministry of Lands, Housing and Urban Development cuts across many different programmes despite being the lead agency for the *Sustainable Urbanization and Housing programme*. Therefore as it coordinates Sustainable Urbanization and Housing programme activities, it is expected to contribute to other programmes through other lead Agencies as it coordinates all planning and budgeting related activities for the Sustainable Urbanization and Housing programme and ensure delivery of the expected results.

I appreciate and recognize the invaluable facilitation and guidance offered by the National Planning Authority. The Budget Framework Paper realistically presents the aspirations of the Programme in improving service delivery to the people of Uganda.

This being a new approach to Planning and budgeting, the Ministry conducted an internal training to orient and bring all staff on board with support from the National Planning Authority. I therefore thank my technical team led by the Commissioner Planning and Quality Assurance for steering the whole exercise of training and inducting the Ministry staff in the new programme planning and budgeting framework. I am indebted to the Political Leadership for their immense support.

The greatest resources required to implement this Budget Framework Paper will come from the Government of Uganda and this shall be complimented with resources from other Development Partners and Projects.

I therefore acknowledge and endorse the Sustainable Urbanization and Housing programme Budget Framework Paper for the FY2021/22 as a working document to guide implementation of all interventions in the PWG for FY2021/22 and the medium term.

Dorcas W. Okalany (Mrs)
PERMANENT SECRETARY/
TECHNICAL HEAD-PROGRAMME WORKING GROUP

1.0 Programme specific Abbreviations and Acronyms

ACRONYM	ACRONYM DEFINITION
BFP	Budget Framework Paper
NHP	National Housing Policy
UGX	Uganda Shillings
NDP	National Development Plan
FY	Financial Year
BOU	Bank of Uganda
CCD	Climate Change Department
CCO	Certificate of Customary Ownership
CDOs	Community Development Officers
CEDP	Competitiveness and Enterprise Development Project
CGV	Chief Government Valuer
CO	Customary Ownership
COMESA	Common Market for East and Southern Africa
CORS	Continuous Operating Reference Stations
CUF	Community Upgrading Fund
DDA	Dairy Development Authority
DDEG	Discretionary Development Equalization Grant
DH	Directorate of Housing
DLAM	Directorate of Land Administration and Management
DLBs	District Land Boards
DLGs	District Local Governments
DLO	District Land Office
DPP	Directorate of Public Prosecution
DPPUD	Directorate of Physical Planning and Urban Development
DPs	Development Partners
DRMS	Domestic Revenue Mobilization Strategy
DSM	Department of Surveys and Mapping
ECD	Early Childhood Development
EDV	Earthquake Disaster Victims
ESIAs	Environmental, Social and Impact Assessments
FBOs	Faith Based Organizations
FDI	Foreign Direct Investment
FGM	Female Genital Mutilation
FY	Financial Year
GAPR	Government Annual Performance Report
GCPs	Geodetic Control Points
GDP	Gross Domestic Product
GIS	Geographical Information System
GKMA	Greater Kampala Metropolitan Area
Ha	Hectares

HCI	Human Capital Index
HDI	Human Development Index
HHs	Households
HoDs	Heads of Department
HRBA	Human Rights Based Approach
IBP	Integrated Bank of Projects
ICBT	Informal Cross Border Trade
ICT	Information and Communication Technology
IEC	Information, Education & Communication
IFMIS	Integrated Finance Management Information System
IG	Inspectorate of Government
IPP	Integrated Personal and Payroll System
ISLM	Institute of Survey and Land Management
KCCA	Kampala Capital City Authority
KIIDP	Kampala Capital Authority Infrastructure Development Project
LED	Local Economic Development
LHUD	Lands, Housing and Urban Development
LIS	Land Information System
LSRCU	Land Sector Reform Coordination Unit
LURC	Land Use Regulation and Compliance
M&E	Monitoring and Evaluation
MDAs	Ministries Departments and Agencies
MDFs	Municipal Development Forums
MEMD	Ministry of Energy & Mineral Development
MGLSD	Ministry of Gender, Labour & Social Development
MLHUD	Ministry of Lands, Housing and Urban Development
MoFPED	Ministry of Finance, Planning and Economic Development
MoLG	Ministry of Local Government
MPS	Ministerial Policy Statement
SMEs	Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MUK	Makerere University Kampala
MWE	Ministry of Water and Environment
MZO	Ministry Zonal Office
NARO	National Agricultural Research Organization
NDP	National Development Plan
NH&CC	National Housing and Construction Company
NIMES	National Integrated Monitoring and Evaluation Strategy
NITA	National Information Technology Authority
NLP	National Land Policy
NLUP	National Land Use Policy
NPA	National Planning Authority
OP	Office of the President

OPM	Office of the Prime Minister
OWC	Operation Wealth Creation
PAP	Project Affected Persons
PPDA	Public Procurement and Disposal of Public Assets Authority
PPP	Public Private Partnership
PQAD	Planning and Quality Assurance Department
PSFU	Private Sector Foundation Uganda
PST	Program Support Team
RTA	Registration of Titles Act
SD	Systematic Demarcation
SDGs	Sustainable Development Goals
SLAAC	Systematic Land Adjudication and Certification

2.0 Programme Overview

The Sustainable Urbanization and Housing programme is one of the 18 programme in-line with the NDPIII programme approach to Planning and Budgeting. It is headed by the Ministry of Lands, Housing and Urban Development with actors from many other MDAs. It is comprised of three sub programmes namely the Physical Planning and Urbanization, (*Comprised of three Departments of Physical Planning, Urban Development and Land Use Regulations and Compliance*) , Housing (*Comprised of two departments of Human settlements, and Housing Development & Estates Management*) and Institutional Coordination (*Comprised of two Departments of Finance & Administration and Planning and Quality Assurance as well as other common service units of Procurement, Internal Audit, Accounts, Procurement and Policy analysis*).

The Sustainable Urbanization and Housing programme contributes to the NDP III objective three (3) of *Consolidating and increasing stock and quality of Productive Infrastructure*. The programme goal is to *attain inclusive, productive and liveable urban areas for socio-economic development*. Key expected results of the programme that are directly linked to the NDP III include: decreasing urban unemployment; reducing the housing deficit; enhanced economic infrastructure in urban areas; increasing efficiency in solid waste collection; and more coverage of urban green spaces.

This Programme therefore will contribute to the improvement of incomes and quality of the population by contributing to increasing productivity, inclusiveness and well-being of the population. This will be achieved through the provision of decent and affordable housing, employment opportunities as well as transformation of the informal sector. These prospects are all provided for in the NDP III and also relate to other policy and legal frameworks for National Housing Policy for housing sub-programme as well as physical planning and urbanization sub programme such as the Physical Planning Act 2010 and the National Urban Policy a policy framework through which problems associated with rapid urbanization which include among others: high population growth, urban poverty, poor waste management, unemployment, environmental degradation, urban safety and security, inadequate urban infrastructure and

services, inadequate transportation and traffic management, poor urban governance, and inadequate urban financing are addressed.

The programme objectives are to:

- i) Increase economic opportunities in cities and urban areas,
- ii) Promote urban housing market and provide decent housing for all,
- iii) Promote green and inclusive cities and urban areas,
- iv) Enable balanced, efficient and productive national urban systems;
- v) Strengthen urban policies, planning and finance.

Uganda's urban areas have already become the engine of the country's development. There is no doubt that the future of Uganda's growth will continue to lie in its new cities. As over 70 percent of net new job opportunities will be generated in urban areas, a further 20-40 million people are expected to inundate urban Uganda between 2018 and 2040. The degree Uganda succeeds in fostering economic growth through urban productivity is likely to be the major determinant of its transformation.

Uganda's cities and other urban areas generate enormous economic wealth. Yet, too often, the economic role and functionality of these cities and national urban systems is not adequately in focus. The priority should be improving urban productivity and economic development through a focus on local economic development strategies linked to targets and priorities in long term national development plans. The concentration of economic actors in space through quality urbanization, enables substantial productive advantages that can contribute to growth and development. Planned and efficient urbanization will enhance rather than restrict inclusive structural transformation.

The National Housing Policy's vision is that of ensuring adequate housing for all. Despite this vision, the country has a housing deficit of over 2,000,000 housing units. This challenge is worsened by a very fast population growth which tends to out-compete housing supply. Housing in Uganda has significant backward and forward linkages with a capacity to create a large number of industries in production of building materials, construction, maintenance and related service

industries thus creating employment and enhancement of households' income. When well handled, the housing sector can play a very significant role in addressing unemployment by providing direct jobs for the skilled and unskilled as well as indirect jobs in housing related industries. Through a well-functioning housing sub programme, Government generates revenue from housing investments such as property tax, premium and ground rent tax on rental income, withholding tax, license fees and Value Added Tax. It is important to note that since housing depends on other sectors such as the building materials industry and accompanying supply chain, transport and other related services, labor supply skilled, semi-skilled and unskilled we believe that this demand will in turn, create a need for employment in these industries with a resultant growth in GDP.

3.0 Snapshot of Medium Term Budget Allocations

The programme activity medium term interventions shall effectively be undertaken starting with financial year 2021/22 till 2024/25. This is due to the fact that the current running FY2020/21 plans and budgets were prepared while under the Sector development framework. The resources have been appropriated according to the sub programmes that constitute the Sustainable Urbanization and Housing Programme. During the NDP III period, the housing sub-programme under the sustainable urbanization and housing programme requires Ugx 8,334.7bn to implement its planned interventions and activities. In the FY2021/22, the housing sub-programme is allocated Ugx 1.3bn as per the 1st BCC which is contrary to the Ugx 1,762.88bn required under NDP III for the FY2021/22 indicating a funding gap of Ugx 1,761.58bn and thus tremendously affecting the implementation of a number of key housing activities that are aimed at actualizing the NDP111 objectives and agenda.

4.0 Overview of Programme Expenditure (Ush ‘Bns)

		Approved Budget ‘Bns	MTEF Budget Projections UShs. Bns			
		2020/21	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	8.10	2.02	2.02	2.02	2.02
	Non-wage	43.112	30.10	30.10	30.10	30.10
Dev’t.	GoU +KCCA	34.93	8.04	8.04	8.04	8.04
	Ext Fin.	32.67	423.11	76.88	42.81	42.81
GoU Total		86.142	40.16	40.16	40.16	40.16
Total GoU + Ext Fin (MTEF)		118.812	463.27	117.04	82.97	82.97
Grand Total		118.812	463.27	117.04	82.97	82.97

The Programme has been allocated **463.27Bn** for the ensuing financial year 2021/22 of which;

- 37.37Bn is GoU funds for vote 012 Ministry of Lands, Housing and Urban Development
- 423.11Bn is for the USMID AF project mainly under physical planning and Urban Development directorate
- 2.79Bn is for vote 122 Kampala Capital City Authority

Owing to resource constraints which led to the maintenance of FY2021/22 allocations at the level of the current FY2020/21. Vote 012 maintained resource allocations to the sub programs as of the current year despite a reduction in the overall programme allocation for the ensuing financial year.

KCCA allocated 2.79bn towards road works and physical planning interventions to ensure maximum realization of benefits from the resources.

However, the allocation for FY2021/22 falls short as compared to the requirement arising from the programme working group planning and budgeting is as reflected in the table hereunder.

5.0 Programme Strategy and linkage to the National Development Plan III

The sustainable urbanization and housing programme has been designed facilitate the attainment of inclusive, productive and liveable urban areas and shelter for socio-economic development. To deliver the programme results, the following strategies will be adopted over the medium term;

- Deliberate government efforts to fast track sustainable urbanization;
- Building capacities of urban centres to manage the rapid urbanization to promote orderly Country development
- Building the requisite infrastructure and housing for urbanization using Government and project resources;
- Fast-track orderly industrialization for urban centres;
- Planning and diversifying the country’s urban centres; and
- Promote greening of Uganda’s urbanization process.

All the strategies highlighted above are geared towards the attainment of the following medium term programme results as in the National Development Plan III plan;

- ✓ Decrease the urban unemployment rate from 14.4 percent to 9.4 percent;
- ✓ Reduce the acute housing deficit of 2.2 million by 20 percent;
- ✓ Decrease the percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent;
- ✓ Decrease the average travel time per km in GKMA from 4.1 min/km to 3.5 min/km;
- ✓ Increase the proportion of tarmacked roads in the total urban road network from 1,229.7 km (6.1 percent) to 2,459.4 km (12.2 percent) and
- ✓ Improve the efficiency of solid waste collection from 30 percent to 50 percent.

The strategies have been further defined and discussed sub programme by sub programme as hereunder;

5.1 Housing sub Programme:

- Increase housing finance through establishment of the mortgage liquidity facility, creation of housing revolving fund and formation of housing cooperatives and SACCOs to address the housing deficit amongst the poor population.
- Increase home ownership to individuals through preparation and development of low cost and affordable housing projects
- Establishment of housing database
- Promote use of sustainable housing technologies
- Create and promote public awareness on housing through dissemination of NHP, dissemination of prototype plans that cater for the needs of the elderly, children & PWDs and promoting of cost efficient building materials and technologies
- Promote decent and affordable housing through Slum upgrading, promotion of condominium development and public private partnership in housing development
- Improve the quality of housing stock through development of building standards and promotion of housing technologies including green building and systems to promote energy efficient housing.
- Review of the housing legal framework to cater for the housing needs of all categories of people

5.2 Physical Planning and Urbanization Sub Programme

- Review/amendment and Implementation of National/Sectoral Policies, Laws, Regulations, Standards and guidelines; National Urban Policy, National Land Use Policy, Physical Planning Amendment Act for orderly development
- Implementation of the Uganda Support to Municipal Infrastructure Development (USMID II) Program aimed at enhancing the capacity of MLHUD , Municipalities & refugee hosting districts and supporting urban infrastructure development
- Roll out of the Integrated revenue management and administration system
- Development and implementation of the E-governance frameworks

- Development of PPP implementation strategy for urban authorities
- Development and implementation of Individual city PPP action plans
- Implementation of the ‘4R’ -Reuse, reduce, recycle, recover in solid waste management in both residential and commercial settings
- Support the development of gender sensitive, PWD friendly, equitable, Occupational Safety and Health (OSH) responsive Physical Development Plans for Districts and Urban Councils to guide social services provision
- Identification and profiling of slums and informal settlement in all districts;
- Design and develop integrated slum and informal settlement plans addressing the needs of all categories of persons; elderly, children, disabled, youth, men and women
- Community mobilization to implement slum redevelopment
- Coordinate the implementation of the Physical Development Plan for the Albertine Graben region;
- Updating the Urban Indicators and production of the State of the Urban Sector Report;
- Ensuring compliance to land use regulatory framework in urban and rural areas
- Operationalization of the National Physical Planning Board

Kampala Capital City Authority (Works/ Engineering and Technical Works)

Physical Planning

- Inception Report and 1st Progress Report on Integrated Urban Development Master Plan for GKMA including at least 2 detailed PDPs
- 10000 trees planted in the city
- KCCA Green Infrastructure Ordinance enacted
- Initiatives carried out to improve tree survival rate from 75% to 77%
- 6 acres of land greened
- Stakeholder sensitisation with representation of PWDs, women, men, children and youths done to ensure at least 50% of development applications accurately indicate location of all mature trees on development sites
- Initiatives carried out to increase annual rate of development applications by 10% (decrease non-compliance)
- Development application turnaround improved by 20% Compliance attained on at least 30% of enforcement notices
- Enforcement action successfully carried out on at least 50% of non-compliant developers

5.3 Institutional Coordination

- Ensure timely payment of programme staff salaries, wages, pensions, remunerations and gratuity
- Improve coordination of programme Plans, policies, laws and regulations with stakeholders
- Ensure efficient and effective programme service delivery as guided in the clients’ charter

- Undertake research and programme performance reviews for enhanced programme performance
- Conduct regular and improved monitoring, supervision and evaluation of programme activities
- Promote automation of programme service delivery systems for improved planning, budgeting and financial management

6.0 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Table P1. 1 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome Indicators	Performance Targets						
	Base F.Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Outcome 1: High levels of investment, competitiveness and employment							
Programme Objectives contributed to by the Programme Outcome							
<i>1. Increase economic opportunities in cities and urban areas</i>							
Percentage of urban population with convenient access to public transport	2019/20	5%	7%	15%	25%	40%	45%
Average travel time in GKMA (min/km)	2019/20	4.1	3.98	3.86	3.74	3.62	3.5
Kms of paved urban roads	2019/20	1,229.7	1475.64	1721.58	1967.52	2213.46	2,459.4
Proportion of paved urban roads to total urban roads, %	2019/20	30%	30%	45%	50%	65%	70%
Urban unemployment rate, %	2019/20	14.4	13.4	12.4	11.4	10.4	9.4
Population resident and working in an urban area per 1000 population	2019/20	10%	20%	25%	30%	35%	40%
Urban Poverty rate (P0)	2019/20	10%	9%	8%	7%	6%	5%
Average commute time	2019/20	2hrs	1.5hrs	1.5hrs	1hr	0.75hr	0.75hr
Level of urban informal employment in non-agricultural employment (%)	2019/20	50%	50%	40%	30%	20%	10%

Table P1. 2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Outcome 2: Access to decent housing							
Programme Objectives contributed to by the Programme Outcome							

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
2. Promote urban housing market and provide decent housing for all							
Proportion of urban population living in slums and informal settlements	2019/20	60%	55%	52%	48%	44%	40%
Housing deficit (Million)	2019/20	2,200,000	2,112,000	2,024,000	1,936,000	1,848,000	1,760,000
Proportion of urban population with affordable housing (US\$20,000)	2019/20	36%	40%	45%	50%	55%	60%
Cost of housing materials (Construction index for residential buildings)	2019/20	211	208	205	202	199	196
Proportion of slums upgraded	2019/20	10%	15%	25%	30%	35%	40%
Mortgage debt to GDP ratio	2019/20	47	45	43	41	39	37

Table P1. 3 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Outcome 3: Sustainable, liveable and inclusive cities							
Programme Objectives contributed to by the Programme Outcome							
3. Promote green and inclusive cities and urban areas							
Percentage of preserved areas/ reservoirs /waterways/parks in relation to total urban land area	2019/20	3%	5%	10%	15%	20%	25%
Per capita Green House Gas (GHG) as emissions (tons of CO2)	2019/20	0.12 metric tons	50%	35%	30%	25%	20%
Proportion of urban population using safely managed drinking water services (Av. Annual increase of 3.5%)	2019/20	7.07%	10%	18%	24%	34%	50%
% of Municipal solid waste disposed off safely	2019/20	30	34	38	42	46	50

Table P1. 4 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome Indicators		Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Outcome 4: Organized urban development								
Programme Objectives contributed to by the Programme Outcome								
<i>4. Enable balanced and productive national urban system</i>								
Integrated physical and economic development plans for	Cities	2019/20	0	3	3	3	3	3
	Regions	2019/20	0	1	0	1	0	1
	Districts	2019/20	6	10	20	30	40	50
	Municipalities	2019/20	14	2	5	9	10	5
Proportion of LG plans aligned to the National Physical Development plan		2019/20	100	20	25	35	40	40
Ratio of land consumption rate to population growth rate		2019/20	10%	2%	2%	2%	2%	2%
Level of compliance of development projects to GKMA arrangement, %		2019/20	10%	10%	15%	25%	30%	35%
Number of nucleated settlement models		2019/20	0	1	1	1	2	2

Table P1. 5 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome Indicators		Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Outcome 5: Orderly, secure and safe urban areas								
Programme Objectives contributed to by the Programme Outcome								
<i>5. Strengthen urban policies, governance, planning and finance</i>								
Compliance to physical planning regulatory framework in the urban areas (%)		2019/20	15%	20%	25%	30%	40%	60%
Compliance to the urban physical development plans, %		2019/20	5%	10%	20%	30%	35%	40%
Percentage of housing units with approved housing plans		2019/20	18%	23%	28%	33%	38%	43%
Reported theft rate per 100,000 population		2019/20	1.85%	1.75%	1.6%	1.5%	1.4%	1.3%
Number of months in which staff salaries, wages, pensions and		2019/20	12	12	12	12	12	12

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
gratuity are paid within the requisite timeframe							
Number of programme Plans and policy documents produced (BFP, MPS, Plan & Budget)	2019/20	4	4	4	4	4	4
Efficient and effective programme service delivery	2019/20	54	60	65	70	75	80
Number of staff capacities built	2019/20		30	34	36	38	40
Number of reforms undertaken arising from the programme researches and reviews conducted	2019/20	01	2	2	2	2	2
% compliance levels to implementation of plans and budgets	2019/20	50	70	75	80	85	90
Number of programme interventions digitally implemented	2019/20	1	4	6	6	4	3

7.0 INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

P2. 1INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Intermediate Outcome	Indicator	Proposed Budget	NDPIII Objective, Intervention or Output aligned to
Housing Sub Programme			
Increased mortgage reach	Percentage increase in mortgage reach	639.28bn	Develop an inclusive housing finance mechanism including capitalization of housing finance bank to provide affordable mortgage and revising the mandate of NHCC to support housing development for all
Increased housing stock in rural and urban areas	Percentage increase in housing stock	800.1bn	Incentivize real estates companies to undertake affordable housing projects to address the housing deficit

			Design and build inclusive housing units for government workers Develop and implement an investment plan for adequate and affordable housing
Upgrade slums in cities and municipalities	Proportion of slums in cities and municipalities upgraded	105.0bn	Address infrastructure in slums and undertake slum upgrade including operationalization of condominium law in slums and cities.
Increased compliance to building codes and decent housing for all income groups	Percentage compliance to building codes/standards	19.5bn	Develop, promote and enforce building codes/standards
Reduced cost of housing construction in rural and urban areas	Proportion of population adopting the new cost efficient building technologies	199.00bn	Promote the production and use of sustainable housing materials and technologies NDPIII Obj. 2 Promote urban housing market and provide decent housing for all;
Physical Planning and Urbanization			
Conducive investment climate for competitive enterprise development in Urban areas	Number of investments and jobs created	300.2Bn	NDPIII Obj.1 Increase economic opportunities in cities and urban areas;
Increased compliance to the Land Use Regulatory Framework	Percentage level of compliance to the land use regulatory framework	84.3Bn	NDPIII Obj.5 Strengthen urban policies, planning and finance.
Integrated Regional, District, Urban and Local Physical Development Plans developed	Number of Integrated Regional, District, Urban and Local Physical Development Plans developed	406.2Bn	NDPIII Obj.3 Enable balanced, efficient and productive national urban systems;
Favourable urban management laws, regulations, guidelines and governance frameworks developed	Number of urban laws, regulations, guidelines and governance frameworks developed	73.3Bn	NDPIII Obj.5 Strengthen urban policies, planning and finance NDPIII Obj.4 Promote green and inclusive cities and urban areas;
Improved capacity of urban stakeholders in physical planning & land use, solid waste	Number of stakeholder capacities built in core urban management practices	66.4Bn	NDPIII Obj. 5 Strengthen urban policies, planning and finance

management, slum redevelopment, climate change and development control			
Institutional Coordination			
Timely payment of programme staff salaries, wages, pensions and gratuity	Months in which staff salaries, wages, pensions and gratuity are paid within the requisite timeframe	25.4Bn	NDPIII Obj. 5 Strengthen urban policies, planning and finance
Improved coordination of programme Plans, policies, laws and regulations with stakeholders	Number of programme Plans and policy documents produced	16.3Bn	NDPIII Obj. 5 Strengthen urban policies, planning and finance
Efficient and effective programme service delivery	% of approved staff structure filled Number of staff capacities built	4.5Bn	NDPIII Obj. 5 Strengthen urban policies, planning and finance
Researches and programme performance reviews undertaken for enhanced programme performance	Number of reforms undertaken arising from the programme researches and reviews conducted	6.8Bn	NDPIII Obj. 5 Strengthen urban policies, planning and finance
Regular and improved monitoring, supervision and evaluation of programme activities	% compliance levels to implementation of approved plans and budgets	4.1Bn	NDPIII Obj. 5 Strengthen urban policies, planning and finance
Automated programme service delivery systems for improved planning, budgeting and financial management	Number of programme interventions digitally implemented	8.0Bn	NDPIII Obj. 5 Strengthen urban policies, planning and finance

8.0 Intermediate Outcomes and Outcome Indicators Aligned to the NDP

P2. 2 Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Vote 012: Ministry of Lands, Housing and Urban Development							
Sub-programme 01: <i>Physical Planning and Urbanization</i>							
Sub-Programme Objectives:							
✓ <i>To ensure compliance to the Land Use Regulatory Framework in rural and urban areas</i>							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
<ul style="list-style-type: none"> ✓ To ensure a well-regulated and controlled land use through enhanced Physical Planning, capacity ✓ building of the different stakeholders and public awareness. ✓ To promote orderly, sustainable and integrated Urban Development ✓ To promote the development of urban infrastructure ✓ To develop and implement integrated Regional, District, Urban and Local Physical Development Plans to guide land use. 							
Intermediate Outcome: <ul style="list-style-type: none"> ✓ Improved compliance to the Land Use Regulatory Framework in rural and urban areas ✓ Integrated Regional, District, Urban and Local Physical Development Plans developed ✓ Comprehensive laws, Regulations, Guidelines and governance frameworks for the Urban Sector developed ✓ Improved performance of urban councils in physical planning and land use, Urban Development, solid waste management, slum redevelopment, climate change and development control. 							
Number of investments and jobs created	2019/20	10,000	10,000	20,000	30,000	50,000	100,000
Percentage level of compliance to the land use regulatory framework	2019/20	49.0%	65%	70%	80%	90%	100%
Number of Integrated Regional, District, Urban and Local Physical Development Plans developed	2019/20	0	15	20	40	60	100
Number of urban laws, regulations, guidelines and governance frameworks developed	2019/20	1	1	2	2	2	0
Number of stakeholder capacities built in core urban management practices	2019/20	60	60	80	120	150	200

P2. 3 Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Vote 012: Ministry of Lands, Housing and Urban Development							
Sub-programme 02: <i>Housing</i>							
Sub-Programme Objective: <ul style="list-style-type: none"> ✓ <i>Promote urban housing market and provide decent housing for all</i> ✓ <i>Increase access to housing for all income groups, for rental and owner occupation</i> ✓ <i>Improve the quality of housing for the poor and vulnerable groups in Uganda</i> 							
Intermediate Outcome: <ul style="list-style-type: none"> ✓ <i>Improved Human Settlement for all income groups</i> ✓ <i>Reduced housing deficit in rural and urban areas</i> 							
Percentage increase in mortgage reach	2019/20	2%	3%	8%	11%	16%	21%
Percentage increase in housing stock	2019/20	73%	73%	78%	83%	88%	93%
Proportion of slums in cities and municipalities upgraded	2019/20	40%	40%	45%	50%	55%	60%
Percentage compliance to building codes/standards	2019/20	20%	30%	35%	40%	45%	50%
Proportion of population adopting the new cost efficient building technologies	2019/20	0	1%	5%	10%	15%	20%

P2. 4 Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Vote 012: Ministry of Lands, Housing and Urban Development							
Sub-programme 03: <i>Institutional Coordination</i>							
Sub-Programme Objectives: <i>Ensure efficient, effective and optimal use of Government resources for better service delivery at all levels</i>							
Intermediate Outcome: <i>An efficient and effective delivery of services</i>							
Months in which staff salaries, wages, pensions and gratuity are paid within the requisite timeframe	2019/20	12	12	12	12	12	12

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of programme Plans and policy documents produced	2019/20	4	4	4	4	4	4
% of approved staff structure filled	2019/20	54	60	65	70	75	80
Number of staff capacities built	2019/20	0	30	34	36	38	40
Number of reforms undertaken arising from the programme researches and reviews conducted	2019/20	01	2	2	2	2	2
% compliance levels to implementation of approved plans and budgets	2019/20	50	70	75	80	85	90
Number of programme interventions digitally implemented	2019/20	1	4	6	6	4	3

P2. 5 Medium Term Projections by Sub-Programme

Sub-Programme	Approved Budget	Medium Term Projections (<i>Billion Uganda Shillings</i>)				
	2020/21	2021/22- (Proposed Budget)	2022/23	2023/24	2024/25	2025/26
Physical Planning & Urbanization	82.80	363.86	75.12	41.05	41.05	41.05
Housing	1.344	69.9818	12.49	12.49	12.49	12.49
Institutional Coordination	34.67	26.64	26.64	26.64	26.64	26.64
KCCA	0.00	2.79	2.79	2.79	2.79	2.79
Total for the Vote	118.814	463.27	117.04	82.97	82.97	82.97
Total for the PROGRAMME	118.814	463.27	117.04	82.97	82.97	82.97

9.0 SUSTAINABLE URBANIZATION AND HOUSING PROGRAMME INTERVENTIONS FOR 2021/22

P3. 1 SUSTAINABLE URBANIZATION AND HOUSING PROGRAMME INTERVENTIONS FOR 2021/22

Intervention	Objectives, Activities and Actions		FY 2021/22		Lead MDA
			Target	Budget	
1.1 Support establishment of labor-intensive manufacturing, services, and projects for employment creation including development of bankable business plans	1. Increase economic opportunities in cities and urban areas				
	Prepare designs for 04 industrial parks (Gulu, Arua, Tororo & Nakasongola)		1	4.9	UIA
	Construct staff accommodation houses for industrial workers		400	20.0	MoLHUD
	Construct park roads for connectivity		10	40.0	MoWT
	Develop and implement economic and free zones in 16 cities and other Urban areas		3	3	UFZA
	Extend utilities to the industrial park sites	Water & Sewerage	1	20.0	NWSC,
		Electricity	1	25.0	MEMD
		Telephone	1	6.0	MoICT& NG
	Prepare urban development projects to support small and medium enterprises		1	2.0	MoLHUD
	Provision of at least 120,000 square meters of affordable SME workspaces for small-scale value addition enterprises 15 Cities + KCCA		40,000	40	UIA
	Training SMEs equipped with BDS & Entrepreneurship		10,000	1.0	UIA
	Consult / engage with the informal enterprises including street vendors on forming associations		10,000	3.0	MoTIC
	Conduct feasibility study, Master Plan, Engineering Design & ESIA for 1 Free zone		1	11.7	MoLHUD
	Market & attract Free Zones operators in labour intensive industries		10	0.4	MoTIC
	Train and sensitise free zone operators on standards to ensure consistency in the products exported.		1	0.2	UFZA
	Link SMEs to free zones agro processors for sub-contracting & access to export markets		5,000	0.2	UFZA
	Develop Bankable projects for investment in value added sectors		5	0.5	UFZA
	Mapping local export clusters for production & bulking of supply side for Free Zones		5	0.5	UFZA
	Develop climate change and environment sustainability plan for free zones		1	0.68	MoWE
	Supervision, Monitoring and facilitation of Free Zones		4	0.08	UIA
	Support informal enterprises / street vendors to form associations		16,000	0.55	MoKMA
	Establish business engagement centers/incubators at KCCA and all the GKMA LGs		1	4.5	MoKMA
	Undertake feasibility study, project design, preparation for the development of Artisan Parks in GKMA, namely Mpigi, Wakiso, KCCA & Mukono district		1	1.0	MoKMA
	Develop Occupational Safety and Health (OSH) responsive Artisan Parks in Mpigi, Wakiso, KCCA & Mukono		1	0.5	MK&MA

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
	Create spaces for informal enterprises in existing markets	4	1.0	MK&MA
	Organize Monthly Market Days – In addition to the weekly gazzeted street markets.	2,000	2.0	MK&MA
	Undertake baseline study / profiling to establish decent working conditions in available jobs	1	0.3	MGLSD
	Develop and disseminate Guidelines on gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) in formal and informal workplaces	5	1.5	MGLSD
	Conduct bi-annual awareness campaigns on gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) in formal and informal workplaces	2	0.15	MGLSD
	Undertake implementation of gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) related legislation in cities and urban areas	4	0.4	MGLSD
	Recruit qualified technical staff on gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH)	1	0.5	MGLSD
	Carryout quarterly trainings and sensitizations about gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) in the cities and urban area workplaces	4	0.25	MGLSD
	Conduct stakeholder analysis in the business development centres to assess aspects of gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH)	5	0.5	MGLSD
	Map up OSH champions in the business development centres across the country and utilize them to help others improve their OSH systems	5	0.4	MGLSD
	Carryout trainings on gender, equity, rights, labour productivity, industrial relations, employment, culture, family affairs and Occupational Safety and Health (OSH)	5	0.5	MGLSD
	Undertake baseline study to establish the gender, equity, rights, culture, youth employment in urban areas	1	0.3	MGLSD
	Develop and disseminate Guidelines on mainstreaming gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) in the cities and urban areas	3	1.5	MGLSD
1.2 Upgrade accredited institutions to offer certified skilling, entrepreneurship and incubation development in sustainable urbanization and housing related fields	Upgrade skilling and entrepreneurship centers in 16 cities with curriculum and infrastructure also catering for aspects of gender, equity, youth and women employment, Occupational Safety and Health (OSH) responsiveness	3	2.32	MGLSD
	Create STEi Incubation Centres	1	3.7	UIA
	Apprentice accessing Jobs and Profiled and ready for job market	1500	0.2	UIA
	Skill and certify entrepreneurs in 15 cities, with curriculum	750	2.0	MGLSD
	undertake gender, equity, rights, culture, youth employment and OSH related legislation (Acts, regulations and policies) through targeted inspections and annual Audits in various skilling and entrepreneurship centers in 16 cities	4	0.3	MGLSD
	Promote the establishment of training institutions for OSH at tertiary education levels	1	100	MGLSD
	Integrate OSH education in the curricula of primary, secondary and tertiary institutions of learning	1	5	MGLSD
1.3 Reform and improve business	Roll out the integrated revenue management and administration system	3	1.16	MoLHUD
	Develop and implement the E-governance frameworks	1	3	MoLHUD

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
processes in cities and urban areas to facilitate private sector development	Empower LGs on the use of integrated revenue management & administration system, expand TREP activities to cover every municipality and retool with computers, printers and other facilities	12	3.7	URA
	Develop PPP implementation strategy for urban authorities	1	1	MoLHUD
	Individual city investment profiles and bankable projects developed and implemented	30	45.0	MoLHUD
	Enhance employers' and workers' ability, understanding, attitude and behaviour in relation to OSH, gender, equity, culture	1	0.5	MGLSD
	Build capacity of private OSH experts to support government in delivering advisory services	1	0.5	MGLSD
	Establish and strengthen public and private sector institutions and structures to carry out OSH functions	1	3	MGLSD
1.4 Develop and implement an integrated rapid mass transport system (Light Railway Transport and Mass Bus Transport) to reduce traffic congestion and improve connectivity in urban areas	Prepare city mass rapid transport master plans	7	75.0	MoK&MA
	Construct and improve urban infrastructure i.e. Urban Roads and related infrastructure	50	500	MoLHUD
	Feasibility study and design for phase 1 - Bus Rapid Transit (BRT) key Corridors- City centre Circuit; Bwaise, Kireka-Mukono, Kalerwe & Entebbe Road	1	18.5	MoWT
	Develop and disseminate Guidelines on mainstreaming gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) into the master plans of all public transport systems as workplaces, including small and medium scale transporters and the informal sector in the 16 cities and urban areas	1	1.5	MGLSD
	Mainstream and integrate OSH, gender, equity, rights into all public transport systems as workplaces, including small and medium scale transporters and the informal sector through quarterly trainings and sensitizations	4	6.0	MGLSD,
1.5 Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation	Connect household to safe water sources	88	58.2	MoWE
	Provide adequate water for commercial and industrial use in all cities	88	58.2	MoWE
	Develop the public sewerage systems in the 16 cities and other Urban areas	88	58.1	MoWE
	Develop public sewage system	5	5.0	MoWE
	Implement the '4R' - Reuse, reduce, recycle, recover in both residential and commercial settings	56	2.0	MoWE
	Develop solid waste and waste-water treatment plants	56	2.0	MoWE
	Feasibility study of GKMA-wide solid waste management facility	1	1.0	MoKMA
	Undertake community sensitization campaigns to raise awareness of importance of maintaining a waste-free metropolitan area	09	3.0	MoKMA
	Engage Recycling Companies and/or other partners to work with GKMA Local governments to deliver waste collection and processing services	6	0.2	MoKMA
	Establish New, modern solid waste processing and transfer facilities in at least 2-strategic locations throughout GKMA	0	0	MoKMA
1.6 Improve	Prepare PDPs for urban councils to guide social services provision	45	37.0	MoLHUD

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
the provision of quality social services to address the peculiar issues of urban settlements	Prepare Action are plans that address peculiar aspects and being sensitive to needs of all	5	2	MoLHUD
2.1 Develop and implement an investment plan for adequate and affordable housing	2. Promote urban housing market and provide decent housing for all			
	Undertake housing market research	1	10	MoLHUD
	Conduct stakeholder engagements, harmonization of project objectives and markets assessment for appropriate factor inputs for affordable and adequate housing in 16 cities	3	6	MoLHUD
	Undertake feasibility studies	3	2.9	MoLHUD
	Prepare Housing Investment plans	1	2.0	MoLHUD
	Design, prepare and develop affordable Housing projects	3	8.7	MoLHUD
	Develop, procure and operationalize a housing database	1	3.0	MoLHUD
	Build affordable, safe & adequate housing units	1000	8.0	MoLHUD
	Conduct Feasibility study for developing a High Density Affordable Housing facility in GKMA slums, starting with Kisenyi	1	0.5	MoKMA
2.2 Develop, promote and enforce building codes/ standards	Review and revise national building codes and standards	1	0.4	MoLHUD
	Disseminate, enforce and implement building codes and standards;	47	0.5	MoLHUD
	Train stakeholders in implementation of real estate and building laws and standards;	01	0.1	MoLHUD
	Formulate a comprehensive Housing Law	1	0.5	MoLHUD
	Develop & operationalize real Estates Bill	1	0.5	MoLHUD
	Map up potential real estate developers in the Country	7	0.2	MoLHUD
	Amend and enforce compliance to the Architects Registration Act.	1	0.5	MoLHUD
	Review and update the Building Control Regulatory Framework	1	0.5	MoWT
	Formulate the National Building Maintenance policy.	0	0	MoWT
	Undertake Census of Government Buildings	0	0	MoWT
	Training MDAs and LGs to enforce compliance with Construction Laws and Regulations	40	2.5	MoWT
	Develop and Operationalize the National Building Industry Management System	70	5.4	MoWT
	Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.	0.25	1.5	MoWT
	Build LG Capacity to Monitor and Enforce the Compliance of Building Laws, Regulations and standards	0.3	1.5	MoWT
	Assess and test Building Infrastructure projects to ascertain resistance to Earthquakes, seismic forces, fires and other natural disasters.	20	0.5	MoWT
	Undertake Construction and Rehabilitation of Public Buildings	2	4.5	MoWT
	Review, Develop, and harmonize OSH, gender, equity related legislation (Policy, Acts, regulations, standards, codes of practice and guidelines)	5	5.0	MGLSD
	Ratification of ILO conventions on OSH, gender, equity, etc.	4	2.0	MGLSD
	Develop National standards on OSH, gender, equity	5	5.0	MGLSD
	Strengthen inspection and audit and enforcement of laws	4	0.2	MGLSD
2.3 Develop an	Review and revise the mandate of Housing Finance Bank in	1	0.5	MoFPED

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all	providing affordable mortgages			
	Capitalizing Housing Finance Bank	1	0.1	MoFPED
	Establish Housing Cooperatives and SACCOs as financing mechanisms	10	0.2	MoFPED
	Establish and operationalize Housing Revolving Fund for public servants	1	10.0	MoLHUD
	Establish a mortgage liquidity facility	1	300	MoLHUD
	Establish a Mortgage Information/Registration System.	1	1.0	MoLHUD
	Review and revise the National Housing & Construction Corporation Act	1	0.3	MoLHUD
	Review and revise the mandate of NHCC mandate in provision of affordable housing	3500	289.1	MoLHUD
	Adequately Capitalize National Housing & Construction Co	1500	200	MoFPED
2.4 Incentivize real estate companies to undertake affordable housing projects to address the housing deficit	Establish a rollout plan under the PPP framework for real estate dev't	1	0.3	MoLHUD
	Develop affordable Housing Estates under PPP	8000	240	MoLHUD
	Sign MoU with selected partners in housing development	2	20	MoLHUD
	Identify and operationalize incentives to housing from both the supply and demand side e.g. guarantees, land, tax waivers, etc.	1	0.1	MoLHUD
	Acquire land for dev't of low cost residential houses for industrial workers	10	5.0	MoLHUD
	Provide incentives, land to real estate developers in industrial parks to develop low cost residential housing for industrial workers and Link real estate companies to potential investors	2,300	0.5	MoLHUD
2.5 Address infrastructure in slums and undertake slum upgrading including operationalization of the Condominium Law in slums and cities.	Design and develop integrated slum and informal settlement plans	8	105	MoLHUD
	Identify and profile slums and informal settlement in all urban areas	47	2.0	MoLHUD
	Undertake community mobilization to implement slum redevelopment	8	0.08	MoLHUD
	Support community structures to implement slum redevelopment	8	0.08	MoLHUD
	Promote condominium property development esp in the newly created 16 Cities, KCCA and 31 Municipalities	10	0.1	MoLHUD
	Construct High Density Affordable, safe, equitable and inclusive Housing Units in 5 slums (e.g. kisenyi, Namugona, kasokoso, etc)	2,000	150	MoLHUD
	Promote adoption of modern energy services in slums and cities such as access to electricity, clean cooking, energy efficient and renewable energy technologies	5000	2.0	MEMD
2.6 Design and build inclusive housing units for government workers	Design and build core Institutional housing units beginning with hard to reach areas	1,000	50	MoLHUD
2.7 Promote the production and use of sustainable housing	Establish a housing development and demonstration Park	1	10	MoWT
	Undertake research into local and international housing building materials and appropriate technologies for delivering low cost houses	2	199.00	MoWT
	Develop and adopt appropriate technologies for delivering low	500	5.6	MoLHUD

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
materials and technologies	cost houses			
	Establish a housing development database for management of building costs	1	2.0	MoWT
3.1 Conserve and restore urban natural resource assets and increase urban carbon sinks	3. Promote green and inclusive cities and urban areas			
	Map and gazette all urban natural resources assets in 16 cities	5	2.5	MoLHUD
	Prepare and implement restoration plans for 16 cities	5	0.5	MoLHUD
	Create public awareness on importance of preserving carbon sinks	47	2.3	MoWE
	Scale up the PHE model in cities and urban areas	1	0.6	MoWE
3.2 Undertake waste to wealth initiatives which promote a circular economy	Conduct mapping of waste collectors in GKMA, cities and Municipalities	10	0.5	MoKMA
	Build capacity of urban councils in waste management	10	0.2	MoLHUD
	Conduct research on appropriate technology to manage solid waste in urban centres	5	0.5	MoLHUD
	Conduct behavior change and enforcement campaigns	4	0.1	MoLHUD
	Establish waste recycling enterprises and decentralized waste management centres	5	1.5	MoWE
	Promote investments in PPPs in waste recovery and landfill management	1	0.1	MoKMA
	Promote waste to energy conversion	1	1.0	MoWE
	Promote Energy Efficiency, Conservation and provision of EE and RE technologies	1	0.6	MEMD
3.3 Develop green buildings, risk sensitive building codes and systems to promote energy efficient housing	Review of the green building related aspects of the NBC and develop guidelines for enforcement	1	0.3	MoWT
	Implement energy efficient building codes	4	3.7	MoWT
	Establish Nationwide House Energy Star Rating (NatHER) council	31	2.0	MoLHUD
	Create public awareness in green building in cities and MCs	47	2.3	MoLHUD
	Capacity enhancement in green building concept	47	1.8	MoLHUD
3.4 Promote non-motorized transit in city	Develop and implement non-motorized transport (NMT) plans for 16 cities & 31 MCs	4	0.4	MoWT
	Integrate NMT facilities in 16 cities & 31 MCs	5	0.6	MoWT
	Promote use of NMT designated routes in 16 cities and 31 MCs	1	0.2	MoWT
3.5 Increase urban resilience by mitigating against risks of accidents, fires and flood flooding	Develop policy tools to build urban resilience	1	0.6	MoLHUD
	Undertake urban risk assessment	6	0.8	MoLHUD
	Design climate proof urban infrastructure plans for the 16 cities	1	0.6	MoLHUD
a. Strengthen effective early warning systems	Develop early warning and detection (<i>Flooding, earthquake and Landslides</i>) systems in 7 regions as per NPDP	2	4.0	MoWE
	Generate and disseminate early warning information at all levels through UNIEWS	12	0.07	MoWE
	Develop disaster contingency Plans for national and LGs	25	0.65	MoWE

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
	Carry out community sensitization on disaster risk avoidance, mitigation and rapid response	1	0.6	MoWE
	Implement drainage master plans for 16 cities and 31 municipalities	47	0.6	MoLHUD
b. Improve emergency responses	Establish and implement paramedical units to timely respond to emergencies	1	1.6	OPM
	Develop SOPs and Emergency evacuation guidelines for the public	4	0.8	OPM
	Procure rapid response capability at national and sub-national levels	1500	8	OPM
	Train first responders in Incident Command Systems at all levels	1	0.6	OPM
	Resettle persons at high risk of disasters like landslides to safe areas	1	0.6	OPM
3.6 Develop and protect green belts	Plant and protect green belts	15	0.58	MoLHUD
	Plant and beautify road islands and reserves.	10	3.00	MoLHUD
3.7 Establish and develop public open spaces	Develop and protect public open spaces in 16 cities and 31 MCs	16	5.8	MoLHUD
4.1 Develop and implement integrated physical and economic development plans in the new cities and other urban areas	4. Enable balanced and productive national urban system			
	Prepare integrated physical and economic development plans (16) cities and implement basic infrastructure.	4	22.0	MoLHUD
	Prepare and implement detailed plans for all cities and Municipal Councils	16	16.0	MoLHUD
	Sensitize stakeholders on physical development planning during planning and implementation for orderly dev't	47	4.7	MoLHUD
	Prepare detailed large scale topographic maps for 16 cities to address prior challenges caused by inaccurate road alignments, buildings, utility line, etc responding to orderly and cost effective urban development.	2	0.35	MoLHUD
	Develop an urban growth and development strategy taking into account Population & Development priorities	1	0.15	MoLHUD
	Undertake investigative studies to inform planning for cities and other urban areas	70%	0.3	MoLHUD
	Build capacity of leaders in cities and urban areas on Population & Development issues including harnessing the Demographic Dividend	1	0.5	MoLHUD
	Implement PDPs in 16 cities, 20 municipalities and 422 town councils	20	15.0	MoLHUD
	Undertake training in integrated physical and economic development plans in GKMA and other urban areas	50	0.36	MoLHUD
	Development of comprehensive guidelines for integrated development planning	1	0.4	MoLHUD
	Develop and implement bankable projects in line with GKMA Strategy	7	28.0	MoLHUD
4.2 Implement the Greater Kampala Metropolitan Area Economic Development Strategy	Develop World Class Economic Infrastructure as per GKMA strategy	1	1.2	MoKMA
	Implement projects for Conservation and protection of environment Assets	1	1.2	MoKMA
	Provide business Support to the informal sector, the youth and economic clusters projects	1	1.2	MoKMA
	Create a Unique Centre for Tourism Projects	1	2.2	MoKMA
	Plan and develop nucleated settlements	5	25	MLHUD

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
1 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines	5 Strengthen urban policies, governance, planning and finance			
	Implement the physical planning regulatory framework	69.2	0.58	MoLHUD
	Formulate Urban Development Regulations including an internal migration regulation initiative to enhance organized urbanization	1	0.20	MoLHUD
	Promote the establishment of City/ Municipal wide Development strategies that enhance rural-urban linkages.	4	1.2	MoLHUD
	Formulate Urban Development Guidelines	2	0.6	MoLHUD
	Implement physical planning regulatory framework in all cities and MCs	12	2.5	MoLHUD
	Implement physical planning regulatory framework in all town councils	106	4.0	MoLHUD
	Development of a guideline for land banking in GKMA	1	0.3	MoKMA
	Develop street vending regulations	1	0.5	MoKMA
	Develop an all-encompassing Urban Health Policy and guidelines	1	0.4	MoH
	Support Health Inspectors and Environmental Health Officers to enforce the Public Health Act in Cities & Municipalities	47	5	MoH
5.2 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	Build the capacities of Urban LGs to implement the land use regulatory framework	10	0.2	MoLHUD
	Monitor and support urban LGs in land use regulatory framework	60	0.3	MoLHUD
	Undertake community awareness on the LURF	4	0.4	MoLHUD
	Formulate, review and disseminate the land-use regulatory framework	2	0.5	MoLHUD
	Assess the performance of urban Councils (Cities, MCs and Town councils) in implementation of the LURF	120	1.2	MoLHUD
5.3 Scale up the physical planning and urban management information system	Operationalize and rollout PPUMIS in Cities and Municipalities	34	40	MoLHUD
	Establish Urban Forums in Urban Authorities	20	4.0	MoLHUD
	Develop an e-governance system for urban authorities	22	4.4	MoLHUD
	Train staff in municipalities in GIS	56	1.9	MoLHUD
	Roll out the e-governance management system in all GKMA LGs and MDAs	3	0.15	MoKMA

10.0 Programme Challenges in addressing gender and equity issues for FY 2021/22

- Lack of gender desegregated statistics and data to inform decision making
- Low public awareness on housing
- Low involvement and training of women in housing construction, design and housing related affairs.
- Inappropriate and expensive housing construction materials
- Absence of designated housing officers in other levels of government e.g. local governments

- Inadequate investment in research related to local and appropriate building materials
- Cultural and society norms/values & perceptions depriving marginalized and vulnerable groups of their rights
- Low Government priority for social housing provision viewing the housing development sector as a private mandate
- Inadequate training and support of the land management Institutions including Physical Planning Committees, DLBs and ALCs
- Lack of adequate Funds to maintain the LIS and MZOs.
- Absence and or Non implementation of physical Development plans in Local Governments due to funding challenges leading to uncoordinated developments
- Development of slums coupled with continued Urban Sprawl
- Inadequate funds to implement the National Urban Policy, NLP and the NHP
- Inadequate low and medium cost houses leading to a huge housing deficit.
- Low compliance to physical development plans and physical planning framework leading to unplanned developments
- Lack of property value data bank.