

Sector: Lands, Housing and Urban Development

S1: Sector Overview

This section provides an overview of sector expenditures and proposed medium term budget allocations, policy objectives, and key performance issues.

(i) Snapshot of Medium Term Budget Allocations

Table S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (US\$ Billion)

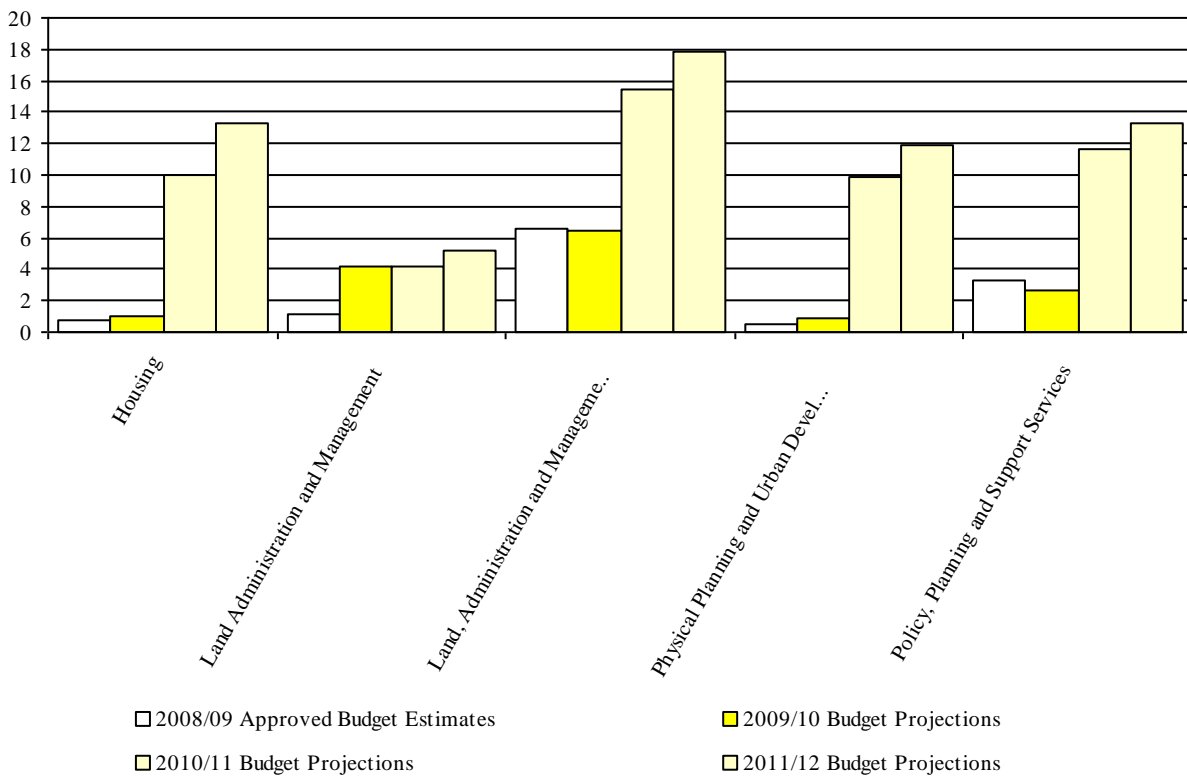
	2007/08 Outturn	2008/09		MTEF Budget Projections			
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12	
Recurrent	Wage	1.3	2.3	0.7	2.3	2.5	2.8
	Non Wage	2.4	4.3	1.2	4.3	39.9	47.8
Development	GoU	6.8	5.7	1.6	8.7	8.7	10.9
	Donor*	0.0	0.0	0.0	0.0	0.0	0.0
GoU Total**	10.6	12.3	3.5	15.3	51.0	61.6	
Grand Total	10.6	12.3	3.5	15.3	51.0	61.6	

* Donor expenditure data unavailable

** Excludes taxes, arrears and non tax revenues retained and spent by vote

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

Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)



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(ii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

These objectives, guiding medium term outputs and resource allocations are:
Efficient and Effective Administrative Systems and Management ;
Security of Land Tenure and Productive Use of Land Resources ;
Efficient, Effective and sustainable Physical Planning and urban Development ;
Improved housing quality and increased housing stock that meets the housing needs of the population ;
Well planned and managed construction of public and private housing estates

(iii) Key Sector Performance Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector policy objectives

- *Inadequate & weak Policy and Legal Framework*
- *Inadequacy of Land Fund*
- *High prevalence of land fraud*
- *Inadequate rural & urban physical devt planning & non availability of low cost housing*

S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of key sector outputs and plans to address key sector performance issues and achieve sector objectives.

(i) Past and Future Planned Sector Outputs

2007/08 Performance

For FY 07/08 Key Outputs were:

49,517 land transactions registered.
 24 land management institutions in districts inspected (Land dispute resolution has improved as a result of inspection visits)
 200 condominium properties valued.
 Review of the National Housing Policy commenced (existing Building Control Bill is obsolete)
 Launched Global campaigns for secure tenure and good governance
 Procured a Consultant to develop a National Slum Upgrading Strategy
 300 institutional/Pool houses divested.
 Submitted the Mortgage Bill, the Land Amendment Bill 2007, and the Physical Planning Bill to Parliament for consideration;
 Prepared and submitted 12 Cabinet Papers to Cabinet Secretariat for consideration
 Launched the National Land Use Policy.
 Prepared and submitted MLHUD's BFP(2008/09-2010/11) to MFPED.
 Prepared and submitted to MFPED final Books of Accounts.
 Continued with regional consultative workshops on the development of the National Land Policy.
 Systematic Demarcation piloted successfully in Iganga and Mbale Districts.
 Conducted national wide sensitisation and consultations on the Land Amendment Bill 2007.
 Procured a Consultant to prepare an Issues Paper for the National Land Use Plan.
 Prepared Structural Plans for the following towns: Adwari/Orum, Isingiro, Bundibugyo, Lukaya, Busolwe, Budaka, Oyam, Butaleja and Kiruhura.
 Finalised the planning schemes for 46 out of 71 Urban Centres in conjunction with MoLG and the World Bank.

Performance for the first half of the 2008/09 financial year

Hosted the 42nd Meeting of the Governing Council and 6th Meeting of the Ministers responsible for the Regional Centre of Mapping of Resources for Development.
 3 regional consultative workshops on formulation of NLP conducted.
 Continued with the Review of the National Housing Policy and the development of the 10 Year Strategic

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Investment Plan for the Housing sector
 Prepared Sector NDP Paper and submitted to NPA
 1 district land office constructed
 300 members of ALCs trained and inducted

Table S2.1: Past and Medum Term Key Sector Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
Vote: 012 Ministry of Lands, Housing & Urban Development						
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>						
National Land Policy Development	No	No	NO	Yes	Yes	Yes
Number of land related laws, regulations and guidelines handled	11	11	2	9	9	9
Number of land transactions registered	49,517	52,552	20,968	65,000	78,000	89,000
Number of titles sorted, scanned and entered in the database	155,503	90,000	15,454	120,000	140,000	145,000
Amount of Non-Tax Revenue generated	shs 0.05 bn	shs 0.1 bn	shs 0.06 bn	shs 0.2 bn	shs 0.3 bn	shs 0.4 bn
<i>Cost of Vote Function Services (US\$ bn)</i>	5.93	6.56	2.03	6.52	15.44	17.87
<i>Vote Function:0202 Physical Planning and Urban Development</i>						
Development of a National Land Use Plan	No	No	No	No	Yes	Yes
Number of structural plans developed	0	1	0	1	1	1
Formulation of a National Urban Policy	No	No	No	Yes	Yes	Yes
Number of monitoring & coordination reports from Local Governments	4	4	2	4	4	4
<i>Cost of Vote Function Services (US\$ bn)</i>	0.25	0.56	0.13	0.89	9.82	11.94
<i>Vote Function:0203 Housing</i>						
Review of the National Housing Policy	No	No	No	No	Yes	Yes
Implementation of the National Action Plan on Secure Tenure	No	No	No	Yes	Yes	YES
Number of Volunteer teams formed	30	30	5	30	30	30
No. of loans issued for Public servants housing loan scheme	0	500	0	500	500	500
<i>Cost of Vote Function Services (US\$ bn)</i>	1.30	0.75	0.25	1.05	10.00	13.25
<i>Vote Function:0249 Policy, Planning and Support Services</i>						
Number of major policy, plan and budget documents.	12	12	6	12	15	15
Number of Monitoring and Performance Reports	4	4	2	4	4	4
<i>Cost of Vote Function Services (US\$ bn)</i>	2.08	3.28	0.84	2.70	11.60	13.30
Cost of Vote Services (US\$ Bn)	9.6	11.1	3.2	11.2	46.9	56.4
Vote: 156 Uganda Land Commission						

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Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
<i>Vote Function:0251 Land Administration and Management</i>						
Number of Regulations published and or revised				1	1	1
Amount of NTR collected	2.475 bn	2.5 bn	1.3 bn	2.7 bn	2.7 bn	3.0 bn
Number of districts' Gov't properties verified	8	15	8	15	15	20
Number of Government land titles issued	35	35	15	35	35	40
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>1.03</i>	<i>1.18</i>	<i>0.28</i>	<i>4.18</i>	<i>4.19</i>	<i>5.20</i>
Cost of Vote Services (US\$ Bn)	1.0	1.2	0.3	4.2	4.2	5.2
Cost of Sector Services (US\$ Bn)	10.6	12.3	3.5	15.3	51.0	61.6

* Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

2009/10 Planned Outputs

Payment of Staff salaries

Provision of security for the Persons and the Ministry property.

Preparation of BFP and Ministerial Policy Statement for FY 2009/10-2011/12

Finalisation of the development of the NLP

Finalisation of the Review of the National Housing Policy and the development of the 10 Year Strategic Investment Plan.

Commencement of the development of the National Urban Policy

Review of related laws on Lands, Housing and Urban Development

Construction of 2 additional floors on MLHUD headquarter building

Redemarcate and survey the UG/DRC border

Construction and equipping 19 District Land Offices

Maintenance of the Ministry's Fleet of Vehicles

Operationalisation of the Ministry's new structure

Medium Term Plans

Review of related laws on Lands, Housing and Urban Development.

Implement NLP, Housing Policy, NLUP, Condominium Law.

Formulation of National Urban Policy and Implementation of the same policy.

Implement Urban development programmes.

Training of ALCs & DLBs

Redemarcate and survey International and district boundaries.

Completion of the construction of the 2 additional floors on the Ministry Headquarter building.

Computerisation of Land records.

Implementation of the amended laws relating to Lands, Housings and Urban Development.

Implementation of new laws relating to Lands, Housing and Urban Development.

(ii) Plans to Improve Sector Performance

In order to address key sector performance issues, the sector intends to do the following:

On the implementation of the land fund, the sector is in the final stages of developing the Land Fund Regulations, the regulations once finalised will be submitted to Cabinet for consideration and later to Parliament. The sector also intends to lobby Cabinet and MFPED for increased funding for the Land Fund.

On inadequate policy and legal framework, the Sector has embarked on the development of a number of policies which will guide the operations in the various sub-sectors. Such policies include the National Land Policy, the National Housing Policy, the Estates Management Policy, the National Urban Policy among others. While for the legal framework, the sector has embarked on reviewing various laws relating to Lands, Housing and Urban Development such as the Land Act, The Town and Country Planning Act, The Titles Registration Act, The

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Survey Act among others and the same time the sector has commenced the development of new laws such as the law on the Government land, the Land Information System among others.

On slum increase in urban areas, the sector intends to create awareness on slum prevention, implement the national strategy on slum upgrading and also implement the Action Plan on Secure Tenure and Good Governance. This will enhance the freeing of land for investments.

To address the shortage of low cost housing, the sector plans to promote Public Private Partnerships (PPP's), encourage the formation of Housing Associations, and implement the Public Servants Housing Loan scheme. For FY 2009/10 500 staff will be loaned to construct 500 low cost dwellings.

On the improvement of service delivery in the lands sub-sector, the sector has embarked on the following process actions: Computerisation of the land records, so far all land records for Kampala, Wakiso and Mpigi Districts have been entered in the database. Data capture for other districts is ongoing; Renovation and construction of 19 district land offices is ongoing. When the 19 district land offices are completed, they will be networked and land records transferred, hence taking services closer to the people; The sector also has a policy on zero tolerance for corruption, the sub-sector has been implementing the IGG report on corruption in the lands sub-sector.

On operationalisation of the new Ministry Structure, the Ministry has started filling the vacant posts and intends to continue filling them and advertise for the filling of other vacant posts.

On the improvement of service delivery to the public, the sector is in the final stages of developing a Clients Charter, which will stipulate timelines for service delivery.

On office accommodation, the Ministry intends to construct two (2) additional floors on the Ministry headquarters building.

Table S2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	MT Strategy:	Responsible	Vote and Vote Function:
Sector Performance Issue: High prevalence of land fraud			
Fill vacant positions	Appeal to MPS for revision of existing staff establishment to create new posts	012	Ministry of Lands, Housing & Urban Development <i>02 49 Policy, Planning and Support Services</i>
Operationalize Public Servants housing scheme	Promote Public Private Partnerships	012	Ministry of Lands, Housing & Urban Development
Sensitization of public on condominium law	Review of existing laws on mortgages		<i>02 73 Housing</i>
Sector Performance Issue: Inadequacy of Land Fund			
Lobby Parliament and Ministry of Finance for the provision of the fund money and statutory budget	Continue to Lobby Parliament and Ministry of Finance for the provision of the fund money and statutory budget	156	Uganda Land Commission <i>02 51 Land Administration and Management</i>
Sector Performance Issue: Inadequate & weak Policy and Legal Framework			
Public awareness on slum prevention	Implement National of the National Action Plan on Secure Tenure	012	Ministry of Lands, Housing & Urban Development <i>02 73 Housing</i>
Implementation of rural & urban development plans	Implement the National Land Use Policy; Develop a National Land Use Plan; Implement the new Physical Planning Law	012	Ministry of Lands, Housing & Urban Development <i>02 72 Physical Planning and Urban Development</i>
Development of National Land Policy	Review of existing land related laws	012	Ministry of Lands, Housing & Urban Development <i>02 71 Land, Administration and Management (MLHUD)</i>

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(iii) Off-Budget Activities

Activities of NGOs involved in land sensitisation on land rights have contributed to the achievement of sector objectives. The Real Estate Developers have contributed to increasing the number of housing units in the country.

(iv) Contributions from other Sectors

The Lands, Housing and Urban Development Sector has strong linkages with the following sectors.

- Local Government Sector: All Lands, Housing & Urban Development policies laws, regulations and standards are implemented in the Local Government. Lack of capacity affects orderly Urban Development.

- Ministry of Works and Transport (MOWT): The Works and Transport Sector is responsible for development and maintenance of road, infrastructure. Once physical development plans have been made, the roads must be constructed to guide orderly development particularly in Urban areas.

- MoWE: The National Resources Sector contributes to the LHUD Sector with regard to ensuring sustainable management of the Natural Resources such as land and water. This sector provides the regulatory mechanisms for sustainable Environmental Management. It provides the safeguard against environment degradation, pollution and depletion of natural resources.

- The private Sector contributes significantly to the implementation of Lands, Housing and Urban Development programme. More than 70% of the investments in urban areas are financed by the private sector.

(v) The Impact on Sector Outcomes and the Achievement of Sector Objectives

Sector outcomes related to the Lands, Housing and Urban sector include the number of private sector investments in Uganda, the amount of people living in affordable and decent housing, in addition to reduced land disputes and enhanced ownership. The sector has contributed towards these by putting in place a sound institutional framework to assist these outcomes.

Table S2.3: Current Status and Future Forecasts for Sector Outcome Indicators

Outcome Indicator	Baseline	Medium Term Forecast
% of land that is surveyed and registered	10% (2008)	20% (2011)
Urban Population in Slums and Informal settlements	60% (2008)	50% (2011)
% of people living in permanent houses	18% (2002)	22 (2011)

S3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed sector budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

(i) The Total Budget over the Medium Term

Total budget in FY2009/10 is Ushs 15.33 Bn and this is projected to rise by 302% over the medium term to Ushs 61.560 Bn. This large increase is to take into account the pressing issues in the sector such as computerization of the land records, International and district border conflicts/disputes, planning of new city structures and other urban centres, institutional planning in Albertine Graben region. Other areas include policy and legal framework which will include development and implementation of the policies and laws, Construction of 2 additional floors on the Ministry headquarter building, Operationalisation of the Land Fund, Compensation of Ranchers, Construction of low cost model houses, implementation of the Slum upgrading strategy, and implementation of the Civil Servants Housing Loan Scheme

(ii) The major expenditure allocations in the sector

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The total budget for the medium term is Ushs 127.94 bn. Land Administration and Management takes up the major share of the sector expenditures (53.39 bn) over the medium term, in order to undertake the institutional challenges facing the Vote Function. This is followed by Policy, Planning and Support Services (27.6 bn), whose composition consists of a project to construct 2 additional floors on the Ministry's headquarter building. This is followed by the Housing Vote Function (24.30 bn) whose planned outputs include review of the National Housing Policy and operationalisation of Public Servants Housing Scheme. Physical Planning and Urban Development gets an allocation of (22.65 bn)

(iii) The major planned changes in resource allocations within the sector

The budget allocation for FY 2009/10 has declined by 4.78 Ush Bn, from the FY 2008/09 allocation as a result of domestic arrears payments (compensation of third parties) being excluded from the MTEF. An additional allocation of 3.0 Ush Bn to cater for the Land fund (Land Administration & Mgt –ULC), has raised the sector ceiling to 15.33 Ush Bn. The budgetary allocations have in effect remained constant for each of the other four (4) vote functions for FY 2009/10. The planned changes in resource allocations amongst the sector vote functions over the medium term are :Land Administration and Management (41.7%), Policy ,Planning and Support Services (21.6%), Housing (19.0%) and Physical Planning and Urban Development (17.7%)

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12
Vote: 012 Ministry of Lands, Housing & Urban Development						
0201 Land, Administration and Management (MLHUD)	5.93	6.56	2.03	6.52	15.44	17.87
0202 Physical Planning and Urban Development	0.25	0.56	0.13	0.89	9.82	11.94
0203 Housing	1.30	0.75	0.25	1.05	10.00	13.25
0249 Policy, Planning and Support Services	2.08	3.28	0.84	2.70	11.60	13.30
Total for Vote:	9.6	11.1	3.2	11.2	46.9	56.4
Vote: 156 Uganda Land Commission						
0251 Land Administration and Management	1.03	1.18	0.28	4.18	4.19	5.20
Total for Vote:	1.0	1.2	0.3	4.2	4.2	5.2
Total for Sector:	10.6	12.3	3.5	15.3	51.0	61.6

S4: Sector Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the sector faces in 2009/10 and the medium term which the sector has been unable to address in its spending plans.

Ever since the creation of the Ministry in FY 2006/07, the budget ceiling has been too small to cater for the realisation of the Ministry's mandate. The overall budgetary ceiling for Sector (Votes 012& 156) for FY 2009/10 remained the same as that of FY2008/09 at Ushs 12.33 bn. The Ministry underwent restructuring in which new departments (posts) were created. The total number of approved establishment is 392. The total number of filled posts is 213, total number of vacancies is 179.94 posts have been cleared by MPS for filling this FY 2008/09, remaining 85 posts will be filled in FY 2009/10. The restructuring was to ensure that the Ministry delivers on it's stipulated mandate. There is therefore need to operationalise the new ministry structure by recruiting staff . This requires additional resources as the existing budget ceiling cannot cater for the operationalisation of the new Ministry structure. Some new 17 staff under Housing Development and Estates Management were transferred to the Ministry in FY 2008/09 without operation funds (no-wage budget). They are therefore only earning salary and not able to deliver services as a ministry mandate.

The Ministry in FY 2008/09 came up with a new priority of redemarcating international borders and it intends to

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start with Uganda/DRC boarder. The exercise requires more than Ushs. 4.5 bn, but the government has provided only Ushs. 2 bn. (FY 2008/09 & 2009/10).

The Ministry plans to construct two (2) additional floors on Century Building which houses the it's headquarters, to address the problem of office accommodation. A total of shs 4.1 bn is required .So far shs 1.2bn has been allocated for FY 2008/09 & FY 2009/10.

Additional resources outside the MTEF ceiling are required to support land registration (computerise land records) to improve service delivery and stamp out fraud in the Land registry. A total shs 1.8 bn is required for FY 2009/10.

The rapid urbanisation (at 15%) has caused huge challenges which require to be addressed urgently by formulating the National Urban Policy to address the issues of urban development.

The department responsible for urban development has a meagre non-wage budget of only shs 0.069 bn for FY 2009/10. These funds cannot really do much to address urban development issues. Additional resources outside the MTEF ceiling are therefore required.

The escalating district conflicts arising out of border demarcations have posed a serious challenge to the Sector as the existing budgetary allocations cannot accommodate the activities required to address the issues of resolving district boundary disputes which include re-surveying, re-demarcation among other activities. This also requires additional resource allocation. A total of shs 2.0 bn is required for FY 2009/10

The sector also faces a challenge of encroachment on road reserves particularly in the Greater Kampala Metropolitan Area.

S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2008/09 and planned for 2009/10.

Table S5.1: Past and 2009/10 Planned Outputs from Sector Expenditures

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>			
Output: 020101 Land Policy, Plans, Strategies and Reports	Process 3 new policies on land; handle 8 new land related laws, regulations and guidelines; develop 14 project budgets and plans; produce 10 project performance reports; prepare 3 Technical Proposals on Land Sector Reform (LSR)	1 policy under process: the NLP; 3 land laws under process; 5 project budgets and plans prepared; 6 performance project reports produced; and 2 technical proposals prepared	Process 2 new policies on land; handle 11 new land related laws, regulations and guidelines; develop 15 project budgets and plans; produce 12 project performance reports; prepare 3 Technical Proposals on Land Sector Reform (LSR)
Output: 020102 Land Registration	Issue of titles (Mailo-7500, Lease & Freehold 18,520); Registration of land transactions (Mailo-28,032, Lease-18,520, Searches-6000) Preparation land records: 4500 lease documents; 100 court appearances and 50 cases handled; Monitor & evaluate 9 DLOs	Titles prepared: (2,411 Mailo, 4,521- lease & Freehold); Land transaction registered (12,420 Mailo, 9,551 leasehold) 2605 Lease document prepared been trained; 3 Land offices monitored; 35 court appearances and 40 cases handled; 1 staff trained	Issue of titles (Mailo-8500, Lease & Freehold 25,000); Registration of land transactions (Mailo-35,000, Lease-25,000, Searches-8000) Preparation land records: 7000 lease documents; 150 court appearances and 75 cases handled; Train & induct 50 staff

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<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 020103 Inspection and Valuation of Land and Property	- 31,800 property valuations done, - 30 District compensation rates determined, - 30 districts and land and management institutions monitored, - 1000 Consents to transfer granted on request, - 23 DLBs & 610 ALCs trained and inducted	- 15,300 property valuations handled - 10 District compensation rates 15,300 property valuations done, 15 districts visited, - 443 Consents to transfer granted, - 692 Upcountry applications considered, - 11 DL Bs Vetted & 126 ALCs trained & inducted	Value 45,000 Property; Determine 50 District compensation Value 45,000 Property; Determine 50 District compensation rates; Monitor 50 land management institutions; Grant request on 3000 Consents to transfer; Train & induct 60 DLBs & 900 ALCs,
Output: 020104 Surveys and Mapping	Survey administrative boundaries. (400 km international, 40 km local) verify 400 plots; Revise 5 topographical maps; process 4000 Deed plans for titling; reprint 6,000 maps; Monitor and Inspect 15 District Offices; provide 250 sets of data	57 micro film records verified country wide and reports prepared 2 maps revised 1,235 deed plan prepared 5,000 reprinted maps. 120 set of Technical data provided	Repair and service 20 Survey Instruments. Survey administrative boundaries: (200 km-DRC/UG, 80 km- Katakwi/ Moroto) Prepare 600 micro film records; Revise 5 topographical maps Prepare 4,200 deed plans; Reprint 6,000 maps,
Output: 020105 Capacity Building in Land Administration and Management	Implement Training and capacity building programmes in 15 districts; Train 100 staff; Construct/renovate 19 DLOs; Train 10 DLBs; Provide 40 DLBs with technical support; 28 Train ALCs; Supply 15 districts with equipment/Specialised LA materials;	Implemented in 5 districts training and capacity building programmes; Trained 45staff; constructed/renovated 1 DLO; Provided 15 DLBs with technical support; Trained 12 ALCs; Supplied 7 districts with equipment/Specialised LA materials;	Implement Training and capacity building programmes in 20 districts; Train 120 staff; Construct/renovate 13 DLOs; Train 15 DLBs; Provide 40 DLBs with technical support; 38 Train ALCs; Supply 25 districts with equipment/Specialised LA materials;
Output: 020106 Land Information Management	Draft ToRs for LIS Final Design; Rehabilitation and computerisation for 3 DL records; rehabilitation of MGN; establish Geodetic points; place radio spot on sensitization messages; hold talks how programs; revise sensitization booklets on new laws	Draft ToRs for LIS Final Design; Rehabilitation and computerisation Kla, Mpigi & Wakiso; established 50 Geodetic points; held 10 talk show programs; revise sensitization booklets into 6 languages on legal amendments;	Embark on LIS Final Design; Rehabilitation and computerisation for 3 DL records; rehabilitation of MGN; establish Geodetic points; place radio spot on sensitization messages; hold talks how programs; revise sensitization booklets into 10 languages
Output: 020151 Support to Local and International Institutions (Surveyors etc)			
Output: 020175 Vehicles & Other Transport Equipment	Procure 2 Field Vehicles	0	Procure 2 Field Vehicles
Output: 020176 Office and IT Equipment (including Software)	Procure 10 sets of Computers with Accessories	2 Sets of computers purchased	Procure 10 sets of Computers with Accessories
Output: 020177 Machinery & Equipment	Procure sets of Total Stations/Survey Equipment with Accessories	0	Procure sets of Total Stations/Survey Equipment with Accessories

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<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 020178 Furniture and Fixtures	Procure 10 sets of Chairs/Tables	2	Procure 10 sets of Chairs/Tables
Output: 020179 Other Capital	Procure 2 Photocopiers/Projectors	0	Procure 3 Photocopiers/Projectors
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 6.56	<i>US\$ Bn:</i> 2.03	<i>US\$ Bn:</i> 6.52
<i>Vote Function:0202 Physical Planning and Urban Development</i>			
Output: 020201 Physical Planning Policies, Strategies and Reports	Develop 6 strategic plans and budgets; implementation of sectoral laws, policies, regulations, guidelines and standards; Formulate land use compliance/non compliance indicators: Develop and disseminate regulations, guidelines and standards	0	Develop 5 strategic plans and Budgets: Produce 1st draft of compliance/ noncompliance indicators; Implement 1 law on Physical Planning, Development and dissemination of regulations, guidelines and standards.
Output: 020202 Field Inspection	Undertake 5 field trips in central region to Monitor land use compliance: Carry out 40 Monitoring and inspection trips	0, 30 Monitoring and Inspection reports prepared	Undertake 2 field trips in central region to Monitor land use compliance; Carry out 40 Monitoring and inspection trips
Output: 020203 Development of Urban Structure Plans	Prepare 6 Plans of the Albert oil region and Greater Kampala Metropolitan Area	0	Prepare 5 Plans of the Albert oil region and Greater Kampala Metropolitan Area
Output: 020204 Oversight of Land Use (Town and Country Planning Board)	Hols 12 Town & Country Planning Board meetings	8 meetings held	Hold 12 Town & Country Planning Board meetings
Output: 020205 Urban Dev't Policies, Strategies and Reports	Prepare Project proposal for support and submit to Donors; Conduct Situation Analysis study on Urban Development; Hold Consultative Workshops; Develop TORs for the Consultancy to develop the National Urban Policy	Project proposals for support prepared and submitted to Cities Alliance & UN Habitat; TORs for the consultancy developed	Produce Situation Analysis Report on Urban Development; Procure consultant; Commence the development of National Urban Policy & Strategic Plan for Urban Development
Output: 020206 Support Supervision and Capacity Buidling of Districts	Train 10 Staff & equip them with new skills in physical planning	0	Train 10 Staff & equip them with new skills in physical planning
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.56	<i>US\$ Bn:</i> 0.13	<i>US\$ Bn:</i> 0.89
<i>Vote Function:0203 Housing</i>			
Output: 020301 Housing Policy, Strategies and Reports	Draft National Housing Policy and 10 Year Strategic Investment Plan prepared & submitted to Cabinet.	Situation Analysis report produced	Implementation of the National Housing Policy & the 10 year Strategic Investment Plan; Drafting of the Housing Bill, Finalisation of the Landlord Tenants Bill
Output: 020302 Technical support & administrative Services	Undertake project monitoring (Oli, Malukhu, Masese); Attend Steering & technical committee meetings; Train staff; Provide Technical backstopping for LGs and NGOs; provide office equipment	Revitalization of Housing projects; 4 Staff trained and development; 3 Training workshops for NGO / Local Govt held; Office equipment- 3 desks and 4 printers	Train 4 staff members; procurement of computers and office equipment; hold consultative workshops

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Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 020303 Capacity Building	Construction of 3 Demonstration houses; Create public awareness on good living environment	3 demonstration houses built in Gulu district, 10 awareness campaigns conducted on good living conditions & appropriate housing technology		Construction of 3 Demonstration houses; Create public awareness on good living environment & Home improvement	
Output: 020304 Estates Management Policy, Strategies & Reports	Development of guidelines for Estates Development Agents; Estates infrastructure Development	Draft Guidelines development; Draft project proposal developed on estates infrastructure devt		Finalisation of the Estates Development guidelines; Implementation of Estates infrastructure Development; Develop Proto type plans	
Output: 020305 Public Servants Housing scheme	Implement the Public Servants Housing Loan Scheme	Issues Paper prepared.Start up fund of shs 10.0 bn available .Implementation procedures near completion ,only interest rate to be charged pending claearence from MoFPED		Implement the Public Servants Housing Loan Scheme	
Output: 020306 Awareness compaigns on Earthquake Disaster Management	Train 50 technical persons in EDM techniques in Bundibugyo; form 3 DVT in Bundibugyo; Air 20 awareness programs on radios; Complete & inaugurate 1 model house in Kabarole; Construct 1 Model House in Bundibugyo	Trained 100 technical persons in EDM techniques in Bundibugyo; formed 1DVT in Bundibugyo; Aired 10 programs on radio; Completed & inaugurate 1 model house in Kabarole; prelimiary designs prepared for model house in bundibugyo, 6 monitoring trips conducted		Train 100 technical persons in EDM techniques; form 3 DVT; Air 52 awareness programs on radios; Complete & inaugurate 1 model house in Bundibugyo; prepare documentary on disaster effects in UG. Conduct 12 project monitoring trips, conduct 4 workshops	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>0.75</i>	<i>US\$ Bn:</i>	<i>0.25</i>	<i>US\$ Bn:</i>
<i>Vote Function:0249 Policy, Planning and Support Services</i>					
Output: 024901 Policy, consultation, planning and monitoring services	Preparation and submission of MPS; Preparation and submission of 12 Cabinet memoranda; Preparation of BFP FY 2008/09-2010/11 Preparation of ABPR for FY 2007/2008 Prepare Thematic Papers for the NDP; Prepare 2 Project Proposals	5 Cabinet Memoranda submitted to Cabinet Secretariat; BFP FY 2008/09-2010/11 prepared & submitted to MFPEP 350 copies of ABPR Prepared 2 proposals on lands and Urban Development sub- sectors written Draft Sector papers submitted to NPA		Preparation and submission of MPS ; Preparation and submission of 10 Cabinet memoranda; Prepare BFP FY 2009/10- 2011/12; Prepare ABPR for FY 2008/2009; prepare 4 Proposals on improved service delivery; 4 Quarterly budget monitoring reports.	
Output: 024902 Ministry Support Services (Finance and Administration)	Undertake Administartive and Support Services adequately, financial and HR management efficiently; Evaluation Report for consultancy bids on the construction of the 2 additional floors	All salaries, wages and allowances paid uptodate; 67 vacant posts submittedto mps and approved; One field trip made and report compiled; 5 consltnacy bid documents returned		Equip and maintain offices; pay staff salaries & allowances; fill approved posts; ensure staff fill appraisal forms; carry out 4 field monitoring trips; maintain 81 M/Vs in good running condition provide security to persons & property; Construct 2 floors	
Output: 024903 Ministerial and Top Management Services	Hold 4 Top Policy Meetings; Hold 12 Heads of Department meetings; Hold 2 General Staff meetings; Hold 1 end of year staff party	2 Top Poilcy meetings held; 2 Heads of Department meetings held; 1 General staff meeting held;		Hold 4 Top Policy Meetings; Hold 12 Heads of Department meetings; Hold 2 General Staff meetings;	

Sector: Lands, Housing and Urban Development

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 024904 Information Management	Disseminate MLHUD strategic information; Regularly update MLHUD website; Develop & publish media supplements; Develop information guide & Clients Charter;	10 statements on Land Amendment Bill 2007 disseminated; 6 media supplements; Draft clients charter in place	20 statements to be disseminated; 20 media supplements; Clients Charter pre-tested
Output: 024905 Procurement Services	Aggregate the Ministry's procurement Aggregate the Ministry's procurement and disposal plan for 2008/09. Procure goods and service; Monitor contracts implementation decision; Prepare and Submit statutory monthly procurement and disposal reports to PPDA.	Ministry aggregated plan for 2008/09 in place; 180 purchase orders (contracts) for goods and services placed; Six statutory reports for July- December 2008 prepared and submitted to PPDA;	Coordinate & procure goods & services for the Ministry for FY 2009/10 amounting to 300 contracts; prepare & submit monthly procurement & disposal reports to PPDA, Monitor the implementation of contracts awarded.
Output: 024906 Accounts and internal Audit Services	Manage and maintain IFMS; Maintain Financial records; Prepare Accounts reports; Respond to PAC queries; Production of Internal Audit reports.	Half year accounts prepared and submitted to Acct. General; Respond to issues raised in the management letter for FY 2007/8; One quarterly report prepared and submitted; 2 payroll reports; 2 Internal Audit reports prepared.	Maintain IFMS in running condition; prepare and submit 9 months accounts, and final accounts; Address all issues raised by PAC; 4 Quarterly Audit reports; 4 payroll reports & 4 Internal Audit reports produced.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 3.28	<i>US\$ Bn:</i> 0.84	<i>US\$ Bn:</i> 2.70
Cost of Vote Services:	US\$ Bn: 11.1	US\$ Bn: 3.2	US\$ Bn: 11.2
Vote: 156 Uganda Land Commission			
<i>Vote Function: 0251 Land Administration and Management</i>			
Output: 025101 Regulations & Guidelines	Consult Stakeholders and draft of land fund regulations	Stakeholders consulted, Land fund regulations drafted	1 set of regulations, 1 set of guidelines prepared
Output: 025102 Financial and administrative services	Pay staff salaries; Submit Mandatory reports; maintain offices; pay Utility bills; Maintain vehicles & other office equipment; Survey Land for compensations and valued; Transfer Titles to ULC; Produce Financial statements and reports;	Monthly staff salaries; Mandatory reports submitted; Maintained offices; Utility bills paid; vehicles & other equipment maintained; Land for compensations surveyed and valued Titles transferred to ULC Financial statements and reports produced.	Pay staff salaries; Submit Mandatory reports; maintain offices; pay Utility bills; Maintain vehicles & other office equipment; Survey Land for compensations and valued; Transfer Titles to ULC; Produce Financial statements and reports;
Output: 025103 Government leases	Process 500 leases; Collect 2.5 bn NTR	250 leases processed; 1.2 bn NTR collected	Process 600 leases; Collect 2.7 bn NTR
Output: 025104 Government Land Inventory	Survey Government Land and process 35 titles; Update 15 districts database;	Land surveyed and 15 titles processed; 8 districts database updated.	Survey Government Land and process 40 titles; Update 15 districts database;
Output: 025105 Government property rates	Pay 3 Urban Councils property rates	1 Urban Councils paid property rates	Pay 5 Urban Councils property rates
Output: 025106			

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Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 025171 Land	Compensate 4,000 hectares of registered land	Compensate 2, 000		Compensate 4'000 hectares of registered land	
Output: 025175 Vehicles & Other Transport Equipment	Procure 1 Unit of Station Wagon	Specifications and Supplier identified		Procure 1 unit of a field truck car	
Output: 025176 Office and IT Equipment (including Software)	Procure 1 desk top computer, 1 laptop computer, 1 Printer- A3; and subscribe for Internet services	Subscribed for Internet services		Procure 1 laptop computer, 1 Desktop' 1 Printer; subscribe for Internet services; IT accessories; Paper Cutter	
Output: 025178 Furniture and Fixtures	Procure 1 Boardroom table and 12 chairs, 4 Office chairs, 5 Shelves,	1 Shelf procured		procure furniture for Land Officers and Accounts staff; Procure Filing Cabinets	
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>1.18</i>	<i>UShs Bn:</i>	<i>0.28</i>	<i>UShs Bn: 4.18</i>
Cost of Vote Services:	<i>UShs Bn:</i>	1.2	<i>UShs Bn:</i>	0.3	<i>UShs Bn: 4.2</i>
Cost of Sector Services:	<i>UShs Bn:</i>	12.3	<i>UShs Bn:</i>	3.5	<i>UShs Bn: 15.3</i>