

# Part 3: Lands, Housing and Urban Development

## Sector Summary

### S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

#### (i) Snapshot of Medium Term Budget Allocations\*

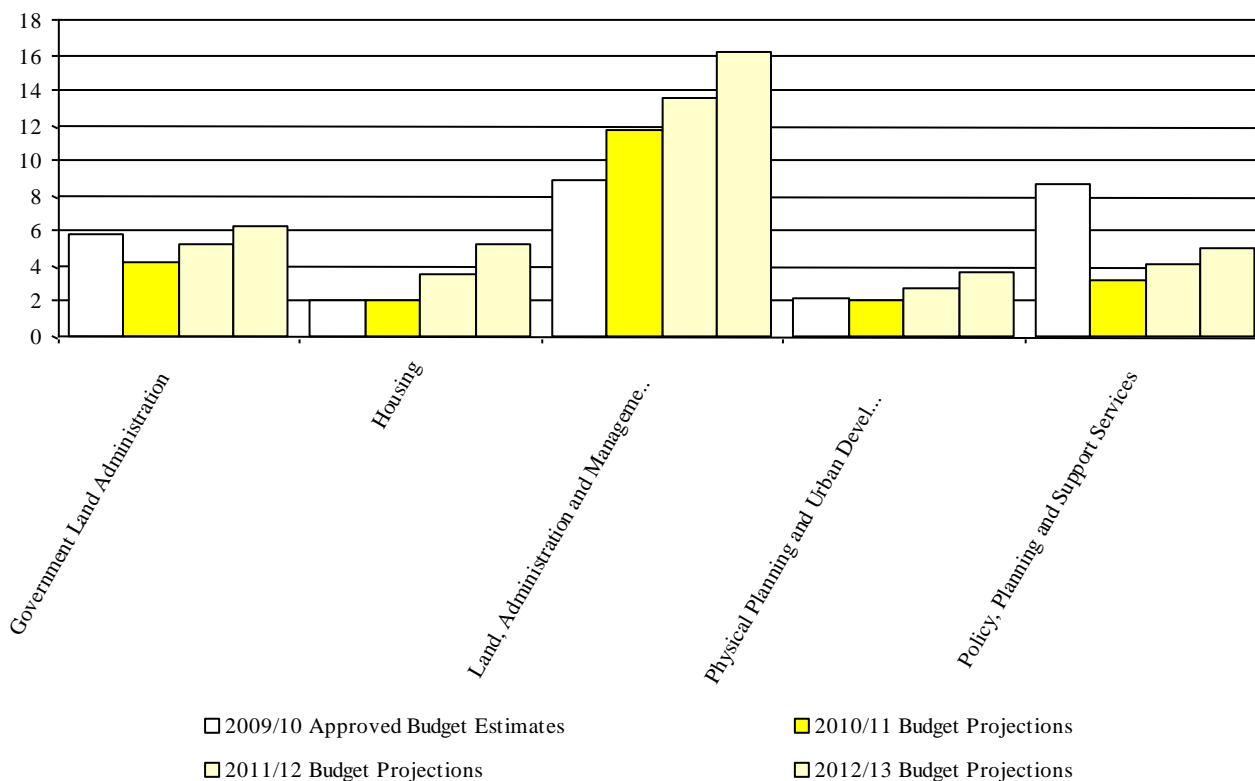
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

**Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)**

		2008/09 Outturn	2009/10 Approved Budget	Spent by End Dec	MTEF Budget Projections		
					2010/11	2011/12	2012/13
Recurrent	Wage	1.363	2.403	0.669	2.403	2.523	2.573
	Non Wage	6.270	9.216	3.721	9.216	11.989	16.005
Development	GoU	5.016	8.716	2.251	11.716	14.704	17.644
	Donor**	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>12.648</b>	<b>20.335</b>	<b>6.641</b>	<b>23.334</b>	<b>29.215</b>	<b>36.223</b>
<b>Total GoU+Donor (MTEF)</b>		<b>12.638</b>	<b>20.335</b>	<b>6.641</b>	<b>23.334</b>	<b>29.215</b>	<b>36.223</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<b>Grand Total</b>		<b>12.638</b>	<b>20.335</b>	<b>N/A</b>	<b>23.334</b>	<b>29.215</b>	<b>36.223</b>

\* Excluding Taxes and Arrears; \*\*Donor expenditure data unavailable

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



\* Excluding Taxes and Arrears

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#### (ii) Sector Contributions to the National Development Plan

Under Land Administration and Management, the strategic objectives include:-

1. Creation of an inclusive and pro-poor policy and legal framework for the land sector; putting land resources to sustainable productive use;
2. Improving livelihoods of poor people through a more equitable distribution of land access and ownership, and greater tenure security for vulnerable groups;
3. Increasing availability, accessibility, affordability and use of land information for planning and implementing development programmes;
4. Establishing and maintaining a transparent, accountable and easily accessible institutions and systems for decentralised delivery of land services.

Under Physical Planning and Urban Development, the objectives include:-

- Attaining orderly and sustained growth of urban and rural areas;
- Ensuring a well regulated and controlled land use;
- Enhancing public awareness on planned urban and rural development.

These contribute to NDP in terms of enhancing the availability and quality of gainful employment.

Housing the strategic objectives are:-

- To provide overall guidance to the housing sector;
- Improving the quality of housing in Uganda;
- Increasing home ownership;
- Improving the security of housing tenure for all especially the vulnerable in society; and
- Increasing public awareness on human settlements development.

These VF objectives contribute to NDP objective of promoting sustainable population and use of the environment and natural resources.

Under Government Land Administration the strategic objectives are;

- Resolve all historical land holding injustices in the Country;
- Ensure that all government land is titled and secure;
- Put government land to sustainable productive use.
- These vote function objectives contribute to NDP objective of increasing household incomes and promoting equity.

#### (iii) Medium Term Sector Policy Objectives

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

1. *Efficient and effective administrative systems and management;*
2. *Security of Land tenure and productive use of land resources;*
3. *Efficient, effective and sustainable physical planning and urban development;*
4. *Improved housing quality and increased housing stock that meets the housing needs of the population; and*
5. *Well planned and managed construction of public and private housing estates.*

#### (iv) Key Policy Implementation 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 objectives

- *Inadequate & weak Policy and Legal Framework*

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- *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 sector outcomes, key sector outputs, costs and plans to address key sector performance issues.*

### (i) 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 housing in Uganda, the amount of people living in affordable and decent housing, in addition to reduced land disputes and enhanced land ownership.

**Table S2.1: Current Status and Future Forecasts for Sector Outcomes**

Outcome and Outcome Indicator	Baseline	Medium Term Forecast
<b>Outcome: Security of land tenure and productive use of land resources</b>		
% of land that is surveyed and registered	10% (2008)	20% (2011)
<b>Outcome: Efficient, effective and sustainable physical planning and urban development</b>		
Urban Population in Slums and Informal settlements	60% (2008)	50% (2011)
<b>Outcome: Improved housing quality and increased housing stock that meets the housing needs of the population</b>		
% of people living in permanent houses	18% (2002)	22 (2011)

### (ii) Past and Future Planned Sector Outputs

*Performance for the first half of the 2009/10 financial year*

Land Administration and Management:

Preparation and finalisation of 3 legislations (Mortgage Act, LAB and Physical Planning Bill) ; 2 Field Monitoring trips conducted to review sector performance at Local Governments; 180 sets of data provided to survey firms; 80 Geodetic points established in Mukono and Wakiso districts; 2806 Lease & freehold titles issued; 8200 Mailo titles issued;

Physical Planning and Urban Development:

Capacity building through training of 60 urban managers from the central region in urban development and management; preparation of the National Urban Policy commenced; Draft IEC strategy for the dissemination of the National Land Use Policy in place, Launched Urban campaign & 40 media houses trained in urban development matters; Campaign Materials for orderly urban development developed.

Housing:

A situation analysis for the National Housing Policy & a 10 year strategic investment plan prepared; Information, Education and Training materials on adequate housing awareness produced.

Policy, Planning and Support Services

5 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.

Government Land Administration:

1,605.3 hectares of registered land with bonafide occupants compensated; 1.295 bn NTR collected; 21 government land titles processed; Draft land fund regulations submitted to Ministry of Justice for legal clearance.

**Table S2.2: Past and Medium Term Key Sector Output Indicators\***

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10		MTEF Projections		
		Approved Plan	Outturn by End Dec	2010/11	2011/12	2012/13

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Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>						
<b>Vote Function:0201 Land, Administration and Management (MLHUD)</b>						
Number of land related laws, regulations and guidelines handled	2	9	2	9	9	9
Number of land transactions registered	43,813	30,000	21,294	30,000	89,000	100,000
Number of titles sorted, scanned and entered in the database	97,650	120,000	171,068	140,000	145,000	150,000
<b>Vote Function Cost (US\$ bn)</b>	<b>5.715</b>	<b>8.799</b>	<b>2.220</b>	<b>11.776</b>	<b>13.588</b>	<b>16.154</b>
<b>Vote Function:0202 Physical Planning and Urban Development</b>						
Number of monitoring & coordination reports from Local Governments	1	4	2	4	4	4
Formulation of a National Urban Policy	No	Yes	No	Yes	Yes	Implementation
<b>Vote Function Cost (US\$ bn)</b>	<b>0.377</b>	<b>2.160</b>	<b>0.553</b>	<b>2.072</b>	<b>2.753</b>	<b>3.622</b>
<b>Vote Function:0203 Housing</b>						
Number of monitoring reports on the implementations of national policies, laws, regulations and standards in the housing sector	4	4	2	4	4	4
Implementation of the National Action Plan on Secure Tenure	No	Yes	No	Yes	Yes	Yes
<b>Vote Function Cost (US\$ bn)</b>	<b>1.729</b>	<b>2.091</b>	<b>0.485</b>	<b>2.083</b>	<b>3.570</b>	<b>5.211</b>
<b>Vote Function:0249 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>4.055</b>	<b>3.109</b>	<b>2.219</b>	<b>3.228</b>	<b>4.101</b>	<b>5.002</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>11.877</b>	<b>16.159</b>	<b>5.478</b>	<b>19.158</b>	<b>24.012</b>	<b>29.988</b>
<b>Vote: 156 Uganda Land Commission</b>						
<b>Vote Function:0251 Government Land Administration</b>						
Number of processed leases	581	585	274	500	600	600
Amount of NTR collected	2.475 bn	2.0 bn	1.3 bn	2.5 bn	2.7 bn	3.0 bn
Number of Government land titles issued	35	35	21	60	60	70
Number of properties verified & valued	42	50	65	50	65	Not reported
Hectares of land compensated	2,814	5,000	1,605.3	6,500	8,000	10,000
<b>Vote Function Cost (US\$ bn)</b>	<b>0.771</b>	<b>4.176</b>	<b>1.164</b>	<b>4.176</b>	<b>5.204</b>	<b>6.234</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>0.771</b>	<b>4.176</b>	<b>1.164</b>	<b>4.176</b>	<b>5.204</b>	<b>6.234</b>
<b>Cost of Sector Services (US\$ Bn)</b>	<b>12.648</b>	<b>20.335</b>	<b>6.641</b>	<b>23.334</b>	<b>29.215</b>	<b>36.223</b>

\* Excludes taxes and arrears; NB 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

#### 2010/11 Planned Outputs

##### Policy, Planning and Support Services:

Provision of security for the Persons and the Ministry property; Review the Ministry's structure; Construction of 2 additional floors in MLHUD headquarter building.

##### Land Administration and Management

Finalisation of the development of the NLP; Redemarcate and survey the International borders; Construction of 8 and equipping 8 District Land Offices; Review of related Land laws.

##### Physical Planning and Urban Development

Land use regulation monitoring tools developed & disseminated to KCC, 13 Municipalities & 50 Town

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Councils; 2 senior Planners trained in GIS in Kampala, Information, Education and Communication strategy for the dissemination of the National Land Use Policy prepared; National Land Use Policy disseminated to 90 districts; The Physical Planning Act disseminated to 90 districts; Technical staff, urban managers & politicians trained in effective management of urban development; Commencement of the development of the National Urban Policy.

### Housing

Development of the National Housing Policy Plan finalized; Development of the 10 year strategic investment plan finalized; Drafting of the Housing Bill finalized; Housing Information System developed; Landlord Tenants Bill drafted; Proto-type plans applicable to respective cultural backgrounds developed and disseminated; Building Materials Data Bank for Uganda developed and disseminated; Public awareness on environmentally & healthy living created; Estates Management (EM) Policy developed; Estates Development and Management bill drafted.

### Government Land Administration

Publish Land fund regulations and sensitise the public about it; Initiate the process of regularization of land ownership of bonafide occupants in acquired land; Acquire/compensate 6,500 hectares of registered land with bonafide occupants; Develop Uganda Land Commission Act; Collect 2.5 bn NTR.

### Medium Term Plans

Review of related laws on Lands, Housing and Urban Development; Implement NLP, Housing Policy, NLUP & the 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; Acquire/compensate registered land with occupants; Establish the land loan scheme; Regularize land ownership of bonafide occupants; Process and secure government land titles; Issue government leases; Collect NTR for government.

### Unit Costs for Key Services

Under the output of Land Registration, it is assumed that over 80 % of the budget is spent on key deliverables of issuance of land titles and processing of Lease documents. The average cost of land title issuance is UGX 10,000.

Under the output of Surveys and Mapping, the unit cost of demarcating and surveying one kilometre of the international border is UGX 5.5million.

Under Government Land Administration Vote Function, the unit cost for the output of compensation of 1 hectare of registered land with bonafide occupants is on average UGX 0.4 million.

**Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)**

Unit Cost Description	Actual 2008/09	Planned 2009/10	Proposed 2010/11	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>				
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>				
issuance of land titles & preparation of Lease documents	2	2	2	80% of output budget spent on this deliverable

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Unit Cost Description	Actual 2008/09	Planned 2009/10	Proposed 2010/11	Costing Assumptions and Reasons for any Changes and Variations from Plan
Cost of the land registry to issue a land titles & prepare lease documents	10	10	11	80% of the output budget for land registration spent on new titles and lease documents
Cost of surveying 1km of international border	not reported	5,500	5,500	Security environment, boundary disputes, topographical environment
<b>Vote: 156 Uganda Land Commission</b>				
<i>Vote Function: 0251 Government Land Administration</i>				
Land	49,515	100,000	400,000	projection of the previous year's actual costs. Appreciation of land value as per CGV's reports.

#### (iii) 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 the land fraud in the land registry, the Ministry has partnered with the Uganda Police and established a land fraud desk to handle matters of land fraud. The Ministry is also computerising land records and renovating/constructing new land offices as way of decongesting the central registry.

The Ministry is also filling all the approved posts though its facing a challenge to attract the right candidates in some technical fields due to inadequate remuneration.

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 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.

#### Table S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance

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2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
<b>Sector Performance Issue: High prevalence of land fraud</b>			
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function: 02 03 Housing</i>			
Operationalize Public Servants housing loan scheme Sensitization of public on condominium law	Identification of first batch of project beneficiaries, Sensitization workshop held	Devt of National Housing Policy & Strategic Investment	Promote Public Private Partnerships  Review of existing laws on mortgages
<i>Vote Function: 02 49 Policy, Planning and Support Services</i>			
Fill vacant positions	Write to MPS to fill vacant posts	Review Ministry structure for appropriate action	Appeal to MPS for revision of existing staff establishment to create new posts Fill vacant posts
<b>Sector Performance Issue: Inadequacy of Land Fund</b>			
Vote: 156 Uganda Land Commission			
<i>Vote Function: 02 51 Government Land Administration</i>			
Lobby Parliament and Ministry of Finance for the provision of the fund money and statutory budget	Lobbied Parliament and Ministry of Finance for the provision of the fund money, Finalised the draft land fund regulations for legal clearance of Ministry of Justice and Cabinet approval.	Publish land fund regulations and guidelines, Prepare strategic plans and lobby Parliament and Ministry of Finance for more funding.	Review plans and continue it's implementation.
<b>Sector Performance Issue: Inadequate &amp; weak Policy and Legal Framework</b>			
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function: 02 01 Land, Administration and Management (MLHUD)</i>			
Development of National Land Policy	Consultative meetings Dissemination of draft 4 of the National Land Policy	Complete development of NLP Sensitize public about National Land Policy Dissemination of the National Land Policy	Review of existing land related laws
<i>Vote Function: 02 02 Physical Planning and Urban Development</i>			
Implementation of rural & urban development plans Development of the National Land Use Plan	Resource mobilization for implementation of development plans, Development of National Land Use Plan	Mobilize resources for drafting National Land Use Plan	Draft the National Land Use Plan Implement the National Land Use Policy Implement the new Physical Planning Law
<i>Vote Function: 02 03 Housing</i>			
Public awareness on slum prevention	Construction of two demonstration houses .  2 public awareness programs conducted.	Public awareness programs conducted.	Implement the National Action Plan on Secure Tenure

## S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>						

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	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
0201 Land, Administration and Management (MLHUD)	5.715	8.799	2.220	11.776	13.588	16.154
0202 Physical Planning and Urban Development	0.377	2.160	0.553	2.072	2.753	3.622
0203 Housing	1.729	2.091	0.485	2.083	3.570	5.211
0249 Policy, Planning and Support Services	4.055	3.109	2.219	3.228	4.101	5.002
<b>Total for Vote:</b>	<b>11.877</b>	<b>16.159</b>	<b>5.478</b>	<b>19.158</b>	<b>24.012</b>	<b>29.988</b>
<b>Vote: 156 Uganda Land Commission</b>						
0251 Government Land Administration	0.771	4.176	1.164	4.176	5.204	6.234
<b>Total for Vote:</b>	<b>0.771</b>	<b>4.176</b>	<b>1.164</b>	<b>4.176</b>	<b>5.204</b>	<b>6.234</b>
<b>Total for Sector:</b>	<b>12.648</b>	<b>20.335</b>	<b>6.641</b>	<b>23.334</b>	<b>29.215</b>	<b>36.223</b>

\* Excluding Taxes and Arrears

### (i) The Total Budget over the Medium Term

The total sector budget for FY 2010/11 is UGX 23.33 bn comprising of wage UGX 2.40 bn, non-wage recurrent UGX 9.21 bn and GoU development of UGX 11.71 bn. This represents an increase of 15% compared to the current financial year and this is expected to rise by 78% to UGX.36.22 Bn over the medium term.

### (ii) The major expenditure allocations in the sector

The major expenditure in the sector for FY 2010/11 is Land, Administration and Management with UGX. 11.77 Bn (50%) followed by Government Land Administration (Uganda Lands Commission) with UGX.4.17 Bn (18%) ,Policy Planning and Support with UGX.3.22 Bn (14%) , Housing at UGX.2.08 Bn (9%) and Physical Planning and Support Services at UGX 2.07 bn (9%).

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

The budget allocation of UGX 23.33 bn for FY 2010/11 reflects a 15% change of UGX 3.0 bn from that of FY 2009/10 allocation of UGX 20.33 bn which has been allocated to Land Administration and Management. Major reallocations from last financial year, in addition to justifications and the impact this will have on performance are reflected in the table below:

**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>	
<i>Vote Function:0206 Land, Administration and Management (MLHUD)</i>	
<b>Output: 02 01 06 Land Information Management</b>	
<i>Change in Allocation (US\$ Bn)</i> 3.001	<i>Not reported</i>
The additional resource will assist the design and development of the national land Information system through the rehabilitation of existing records by an increase of 30 facilities.	
<i>Vote Function:0206 Physical Planning and Urban Development</i>	
<b>Output: 02 02 06 Urban Dev't Policies, Strategies ,Guidelines and Standards</b>	
<i>Change in Allocation (US\$ Bn)</i> 0.261	<i>Training of district staff will contribute to the NDP objective of Enhancing human capital development.</i>
The number of districts have increased ,hence the need to train more district staff ,hence increase in output cost.	
<i>Vote Function:0204 Land, Administration and Management (MLHUD)</i>	
<b>Output: 02 01 04 Surveys and Mapping</b>	
<i>Change in Allocation (US\$ Bn)</i> 0.245	<i>The survey and demarcation of international borders will help to mitigate any future conflicts hence maintaining the national security which enhances development.In addition,security of land tenure will be realised.</i>
There is need to survey and demarcate other international borders (UG/KEN,UG/DRC)	
<i>Vote Function:0205 Land, Administration and Management (MLHUD)</i>	



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Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
<b>Output: 02 01 05 Capacity Building in Land Administration and Management</b> <i>Change in Allocation (US\$ Bn)</i> 0.241 here is need to train Land Management Institutions like District Land Boards and Area Land Committes.The ministry also plans to conduct Land Rights Awareness campaigns.	<i>It is assumed that land management institutions will have acquired capacity to handle land issues,so that the resources which would be spent on training are spent on other pressing needs in the sector</i>
<i>Vote Function:0202 Housing</i>	
<b>Output: 02 03 02 Technical Support and Administrative Services</b> <i>Change in Allocation (US\$ Bn)</i> 0.205 More funds allocated in FY 2010/11 compared to FY 2009/10 to address data collection requirements	<i>Increased allocation to data collection will contribute to the development of a country-wide legal and institutional framework to promote and standadize building materials.</i>
<i>Vote Function:0201 Physical Planning and Urban Development</i>	
<b>Output: 02 02 01 Physical Planning Policies, Strategies,Guidelines and Standards</b> <i>Change in Allocation (US\$ Bn)</i> -0.322 Most of the key policies like Physical Planning will be in place.Not much will be spent on policy formulation which requires much funds.Most of the funds will be spent on dissemination	<i>After formulation ,funds will be re-directed to other pressing issues under Physical Planning</i>
<i>Vote Function:0205 Housing</i>	
<b>Output: 02 03 05 Public Servants Housing scheme</b> <i>Change in Allocation (US\$ Bn)</i> -0.373 This output will not be funded in FY2010/11.	<i>Delay in approval of guidelines affected implementation of the scheme,hence the necessity to reduce on allocation for FY 2010/11.</i>
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>	
<b>Output: 02 01 01 Land Policy, Plans, Strategies and Reports</b> <i>Change in Allocation (US\$ Bn)</i> -0.608 No changes in outputs (efficiency savings)	<i>The ministry was able to reduce the output cost without reducing outputs through efficiency savings in costs of holding workshops</i>
<b>Vote: 156 Uganda Land Commission</b> <i>Vote Function:0271 Government Land Administration</i>	
<b>Output: 02 51 71 Acquisition of Land by Government</b> <i>Change in Allocation (US\$ Bn)</i> 0.300 Compensations of additional 2,500 hectares of registered land with bonafide occupants	<i>Compensations to land lords whose lands have bonafide occupants is aimed at restoring tenure security of occupants; this increases agricultural production and productivity which enhances employment creation.</i>
<i>Vote Function:0275 Government Land Administration</i>	
<b>Output: 02 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b> <i>Change in Allocation (US\$ Bn)</i> -0.225 For FY2009/10 2 Stations wagons procured,For FY 2010/11 ,2 Motor cycles are budgeted valued at shs 25millio.	<i>Aquisition of 2 vehicles in FY2009/10 will suffice till FY 2012/13. Motor vehicles Prices for FY 2011/12 &amp; FY 2012/13 are the same</i>

\* Excluding Taxes and Arrears

### S4: Sector Challenges for 2010/11 and the Medium Term

*This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund in its spending plans.*

Ever since the creation of the Lands,Housing and Urban Development Sector in FY 2006/07, the budget ceiling has been so inadequate to enable the sector realise its mandate. The overall budgetary ceiling for Sector (Votes 012& 156 ) for FY 2010/11 has remained the same as that of FY2009/10 at Ushs 20.33 bn..The total number of approved establishment is 392.The total number of filled posts is 213,total number of vacancies is 179.60 posts have been cleared by MPS for filling in FY 2010/11,remaining 119 posts will be filled in FY 2011/12.The complete filling of vacant posts requires additional resources as the existing budget ceiling cannot cater for the Ministry establishment..For FY 2010/11 the Wage ceiling is shs 2.133.Vote 012 - intends to continue with filling vacant posts ( recruitment) .For FY 2010/11 , the total wage requirement will be shs 2.757 bn for the Ministry structue.This implies an an additional wage of UGX 0.624 bn will be required if all vacant posts are filled.

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The ceiling for FY 2010/11 has slightly increased by UGX 3.0 bn from that of FY 2009/10. The Non wage requirement for the ministry establishment is shs 4bn. Only shs 2.7 bn was provided in FY 2009/10. This reflects a non-wage funding gap of shs 1.3 bn.

The Sector has to monitor and evaluate activities in the Local governments. There is need to provide office equipment like Photocopiers, computers and extra vehicles to facilitate the field exercises. This output is implemented under the Vote function of Policy, Planning and support services. The sector proposes to create a Retooling Project- Support to Planning Project. Funds totalling shs 0.12 bn are proposed to be resourced from the Programme-Planning and Quality Assurance Department to kick start the project. A total of shs 0.150 bn is required for FY 2010/11.

The sector faces the challenge of providing timely statistics to its stakeholders. The sector plans to revitalise statistical function. Funds totalling to Ushs 0.30 bn are required for the revitalisation of the statistical development function.

The Ministry plans to construct two (2) additional floors on Century Building which houses the its headquarters, to address the problem of office accommodation. A total of shs 10.04 bn is required for FY 2010/11. Only UGX 0.6bn is allocated for FY 2010/11, reflecting a short fall of UGX 9.44 bn. As a mobilization strategy, the ministry plans to resource by re-allocating shs 1.5 bn from the Non-wage recurrent to Construction of MLHUD Headquarter Building Project. After this re-allocation of funds, the funding gap for the project for FY 2010/11 is Ug.shs 7.94 bn.

Additional resources outside the MTEF ceiling are required to facilitate Comprehensive computerisation and Support programme land registry. Computerisation of the land registry will enhance service delivery and stamp out fraud and put to an end the public outcry. A total shs 1.8 bn is required for FY 2010/11.

The sector has outstanding payment for compensation of Ranchers totalling shs 18bn. This accumulated Domestic Arrears needs to be paid once for all as it has been outstanding for long.

Additional resources outside the MTEF ceiling for FY 2010/11, totalling shs 3.0 bn are required to survey and demarcate international borders. This activity needs to be done to avoid future international conflicts.

The Sector plans to develop and produce a National Atlas. Funds totalling shs 0.6 bn outside the MTEF ceiling, are required for FY 2010/11. The National Atlas is useful for planning.

The sector plans to embark on developing the National Land Use Plan. Additional resources totalling shs 1.2 bn are required for FY 2010/11.

The sector plans to support the Decongestion of Kampala and its surroundings. A total of shs 10.0 bn is proposed for FY 2010/11.

The sector plans to implement the National Slum Upgrading Programme. Additional resources are required. For FY 2010/11, shs 2.0 bn is required.

The sector plans to prepare Physical Development Plan for the Oil Albertine Graben. Funds outside the MTEF ceiling, totalling shs 1.8 bn are required for FY 2010/11.

#### Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
Vote Function: 0204 Land, Administration and Management (MLHUD) Output: 0201 04 Surveys and Mapping	

# Part 3: Lands, Housing and Urban Development

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Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<p><b>Funding Requirement (US\$ Bn):</b> 3.600</p> <p>The Ministry plans to prepare and produce a National Atlas ,survey and demarcate international borders.</p>	<p><i>The National Atlas will provide information that is vital for planning.The sector has the mandate to prepare and produce the National Atlas.The suvery and demarcation of international borders will enhance the security of land tenure.</i></p>
<p><b>Output:</b> 0201 05 Capacity Building in Land Administration and Management</p> <p><b>Funding Requirement (US\$ Bn):</b> 2.000</p> <p>Additional resources are required to conduct land management trainings for all 91 district land boards and all Area Land Committees countrywide.</p>	<p><i>The objective of the training is to increase the stock and quality of human resources for the sector for effective delivery of land services in the country.Awareness campaigns will help to establish and maintain transparent, accountable and easily accessible institutions and systems for decentralised delivery of land services.</i></p>
<p><i>Vote Function:0201 Physical Planning and Urban Development</i></p>	
<p><b>Output:</b> 0202 01 Physical Planning Policies, Strategies,Guidelines and Standards</p> <p><b>Funding Requirement (US\$ Bn):</b> 3.000</p> <p>The Development of the Land Use Plan, the Preparation of the Physical development plan for the Oil Albertine</p>	<p><i>The Land Use Plan commences the implementation of the Naional Land Use Policy which was already launched by H.E the president.It is a primary framework for implementing the Land Use Policy.The National Land Use Plan is one of the Sectors priorities reflected in the NDP.The National Land Use Plan is awaited to guide preparation of lower level physical development plans.</i></p> <p><i>The Oil &amp; Gas Policy ( Chapter 7,paragraph 7.2.6.1(k) .page 49 ) among other responsibilities tasks the Ministry responsible for Physical Planning with the preparation of physical development plans for the areas where oil and gas activities are taking place.Physical palnning which ideally should be the first activity has not yet commenced.The anticipation of the socio-economic spill overs of the oil and gas activities have already attracted and continue to attract all kinds of activities to the Albertine Graben.These need to be urgently regulated to avoid disorderly development.</i></p>
<p><i>Vote Function:0203 Housing</i></p>	
<p><b>Output:</b> 0203 03 Capacity Building</p> <p><b>Funding Requirement (US\$ Bn):</b> 2.000</p> <p>Additional resources are required for the implementation of the National Slum Upgrading Strategy</p>	<p><i>Implementation of the National Slum Upgrading Strategy will contribute to improvement to the housing conditions which is a sector objective and also links to NDP objective of Promoting sustainable population and use of the environment and natural resources .</i></p>
<p><i>Vote Function:0271 Government Land Administration</i></p>	
<p><b>Output:</b> 0251 71 Acquisition of Land by Government</p> <p><b>Funding Requirement (US\$ Bn):</b> 2.000</p> <p>Compensations of additional 2,500 hectares of registered land with bonafide occupants</p>	<p><i>Compensations to land lords whose lands have bonafide occupants is aimed at restoring tenure security of occupants; this increases agricultural production and productivity which enhances employment creation.</i></p>

### 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 2009/10 and planned for 2010/11.

**Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
<p><b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b></p>			
<p><b>Vote Function: 0201 Land, Administration and Management (MLHUD)</b></p>			
<p>Output: 020101 Land Policy, Plans, Strategies and Reports</p>	<p>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)</p>	<p>NLP Draft 4 in place; Land Mgt Inst’ns (DLBs) in 48 districts in place; 2 land related laws passed by Parliament: the Mortgage Act, 2009 &amp; the Land Amendment Act 2009; Held 7 stakeholder meetings; prepared 3 tech proposals for additional funding.</p>	<p>Final Draft of the National Land Policy in place;2 new policies on land processed; 12 new land related laws, regulations and guidelines handled; Land Amendment Act, 2009 implemented and disseminated</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 020102 Land Registration	Issue titles- Mailo-8500, lease & freehold - 20,000; Register land transactions-Mailo-35,000,lease & freehold-20,000; Prepare 7000 lease documents; Train & induct 50 staff, Monitor & evaluate 30 DLOs Attend 70 court appearances & handle 50 cases	Prepared 1,615 lease documents; Issued 2,806 Lease & freehold titles; Issued 8,200 Mailo titles; Registered 4,455 leasehold & freehold transactions; Registered 16,839 Mailo transactions; Attended 45 court appearances and handled 65 cases.	5,000 Lease documents prepared ; 20,000 certificates of title issued ;60 court matters attended to ; 10 District Land Offices monitored and evaluated in Mukono, Mityana, Luwero, Masindi, Kabarole, Mbarara, Lira, Mbale, Wakiso
<i>Output Cost: US\$ Bn:</i>	<i>0.256</i>	<i>US\$ Bn: 0.052</i>	<i>US\$ Bn: 0.456</i>
Output: 020103 Inspection and Valuation of Land and Property	Do 45,000 property valuations; Supervise 25 Roads; Determine 50 District compes'n rates; Monitor 50 districts and land management institutions; handle 11,500 cases of technical support & guidance from Stakeholders; Train & induct 60 DLBs & handle 900 ALCs	Property valuations done; Technical guidance & assistance given to land management institutions & the general public; Inspection, induction, monitoring & evaluating land management institutions at local govt's done; Safeguarded standards in land	50,000 Property valuations countrywide done; Supervision of compensation for land acquisition for 30 road projects;Supervision of land acquisition for 15 wayleaves projects;Republic of Uganda Borders under EATTFP
<i>Output Cost: US\$ Bn:</i>	<i>0.407</i>	<i>US\$ Bn: 0.116</i>	<i>US\$ Bn: 0.406</i>
Output: 020104 Surveys and Mapping	Attend 6 Int'nal mtgs; Set Reg'nal Tech Exams;Inspect 15 Dist Off; Service 20 Survey Instru'ts;Survey 100km(UG/KE) 400km(DRC/UG) 70km (Mb/Bdk, Btlja/ T'ro);prepare 600 micro films,250 sets of tech data & 4,200 deed plans;Revise 5 maps;reprint 6,000 maps	3 Tech. mtgs on survey of inter'nal borders held; Commenced survey work on Butaleja/Tororo district boundary & UG/KE inter'nal boundary; 3,700 sets of deed plans prepared countrywide; 80 geodetic control points established in Mukono and Wakiso districts;	150 Geodetic control points established in K'la, Mpigi & Jinja districts ;400 Kms of International boundaries- DRC/UG, KE/UG, RW/UG & SU/UG surveyed ;5 Topographical maps revised ;4 Topographical maps reprinted ;5,000 Deed plans prepared.
<i>Output Cost: US\$ Bn:</i>	<i>2.159</i>	<i>US\$ Bn: 0.683</i>	<i>US\$ Bn: 2.404</i>
Output: 020105 Capacity Building in Land Administration and Management	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;	8 staf trained ;35 District Land Boards provided with technical support;4 (Nebbi,Amuria,Palisa,Oyam) districts Area Land Committees ;2 (Mbale,Kibaale) districts with LC courts trained	60 % of implementation of training and capacity building programme undertaken; 55 staff trained; 2 district Land offices constructed/renovated; 80 DLBs trained; 90 DLBs provided with technical support;75 ALCs trained;8 districts supplied with equipment
<i>Output Cost: US\$ Bn:</i>	<i>1.230</i>	<i>US\$ Bn: 0.298</i>	<i>US\$ Bn: 1.472</i>
Output: 020106 Land Information Management	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	5% completion of Final LIS Design ;93% completion of rehabilitation and computerisation for 3 districts ;10 radio spot sensitization messages ran ;3 talk show programs done ;5 messages run in newspapers;6 languages used in revision of sensitization book	25% completion of Final LIS Design ;75% completion of Strategy for NLP implementation ;100 Districts received NLP ;12 Talk shows and 8 Newspaper articles on NLP ;70% completion of rehabilitation of macro Geodetic Network ;15 Geodetic points established .
<i>Output Cost: US\$ Bn:</i>	<i>0.808</i>	<i>US\$ Bn: 0.314</i>	<i>US\$ Bn: 3.809</i>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 020175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of vehicles	Nil - no expenditures to December 2009	1 Field Vehicle procured
<i>Output Cost: US\$ Bn:</i>	<i>0.077</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.077</i>
Output: 020176 Purchase of Office and ICT Equipment, including Software	Purchase of Office and IT equipment	Nil - no expenditures to December 2009	8 sets of Computers with Accessories, 2 Photocopiers/Projectors
<i>Output Cost: US\$ Bn:</i>	<i>0.056</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.056</i>
Output: 020177 Purchase of Specialised Machinery & Equipment	Purchase of specialised equipment	Nil - no expenditures to December 2009	2 sets of Total Stations/Survey Equipment with Accessories 200 litres of printing chemicals/ Materials
<i>Output Cost: US\$ Bn:</i>	<i>0.161</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.061</i>
Output: 020178 Purchase of Office and Residential Furniture and Fittings	Procure 10 sets of Chairs/Tables	1 set of chairs/tables procured	1 set of Chairs/Tables procured
<i>Output Cost: US\$ Bn:</i>	<i>0.025</i>	<i>US\$ Bn: 0.001</i>	<i>US\$ Bn: 0.025</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 8.859</b>	<b>US\$ Bn: 2.220</b>	<b>US\$ Bn: 11.776</b>
<b>Vote Function: 0202 Physical Planning and Urban Development</b>			
Output: 020201 Physical Planning Policies, Strategies, Guidelines and Standards	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.	1 consultative workshop on Phys Plng Standards & Guidelines held; 1 regional Workshop for LG Planners & Urban managers held in Mbarara ;Draft IEC strategy for the dissemination of the National Land Use Policy in place;	Land use regulation monitoring tools developed & disseminated to KCC, 13 Municipalities & 50 Town Councils; Information, Education and Communication strategy for the dissemination of the National Land Use Policy prepared;
<i>Output Cost: US\$ Bn:</i>	<i>0.754</i>	<i>US\$ Bn: 0.201</i>	<i>US\$ Bn: 0.432</i>
Output: 020202 Field Inspection	Undertake 2 field trips in central region to Monitor land use compliance; Carry out 40 Monitoring and inspection trips	19 monitoring and inspection trips;	13 Municipalities inspected for compliance to land use regulation 3 times a year ; 70 Town Councils inspected for land use regulation compliance ;3. Inspection reports produced & follow up actions taken ; 40 monitoring & Inspection visits to 18 districts
<i>Output Cost: US\$ Bn:</i>	<i>0.405</i>	<i>US\$ Bn: 0.085</i>	<i>US\$ Bn: 0.521</i>
Output: 020203 Devt of Physical Devt Plans	Prepare 5 Plans of the Albert oil region and Greater Kampala Metropolitan Area	Reconnaissance surveys and land use inventories for the Albert oil region carried out ; 1 Kampala Metropolitan Area Stakeholders consultation workshop held	Land use inventories and Reconnaissance surveys carried out in the Albertain graben and Kampala Metropolitan area
<i>Output Cost: US\$ Bn:</i>	<i>0.065</i>	<i>US\$ Bn: 0.017</i>	<i>US\$ Bn: 0.075</i>
Output: 020204 Town and Country Planning Board Activities	Hold 12 Town & Country Planning Board meetings	5 Town and Country Planning Board meetings held and 1 field trip undertaken in Hoima, Buliisa and Masindi districts	10 Town & Country Planning Board meetings held (5 - K'la,5 - Field ) 2 TCPB monitoring & supervision missions undertaken
<i>Output Cost: US\$ Bn:</i>	<i>0.072</i>	<i>US\$ Bn: 0.028</i>	<i>US\$ Bn: 0.080</i>



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 020205 Support Supervision and Capacity Building	Produce a Situation Analysis Report on Urban Development sector; Commence the development of National Urban Policy & Strategic Plan for Urban Development; hold stakeholder consultative workshops on the draft NUP	6 staff and 3 interns trained in GIS applications; Capacity building through training of 60 urban managers from the central region in urban development and management undertaken; Launched Urban campaign; 40 media houses trained in urban development matters;	Five regional level capacity building workshops held ; 5 Municipal Staff incorporated in Departmental Group Training activities ; 2 staff group training undertaken ; 3 staff trained
<i>Output Cost: US\$ Bn:</i>	<i>0.614</i>	<i>US\$ Bn: 0.166</i>	<i>US\$ Bn: 0.453</i>
Output: 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	Train 10 Staff & equip them with new skills in physical planning	Commenced the Urban Sector Situation Analysis exercise ;Compiled Urban Indicators for the development of the urban policy;Prepared training manuals on urban indicators;	Draft National Urban situation analysis report prepared; Draft National Urban policy issues paper prepared;Draft national urban policy prepared; Draft strategic urban development plan prepared;Urban campaign/EIC for urban sector launched;
<i>Output Cost: US\$ Bn:</i>	<i>0.250</i>	<i>US\$ Bn: 0.057</i>	<i>US\$ Bn: 0.511</i>
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 2.160</i></b>	<b><i>US\$ Bn: 0.553</i></b>	<b><i>US\$ Bn: 2.072</i></b>
<b><i>Vote Function: 0203 Housing</i></b>			
Output: 020301 Housing Policy, Strategies and Reports	Finalise the formulation of the National Housing Policy & the 10 year Strategic Investment Plan; Finalise the drafting of the Housing Bill; Development of the National Estates Management Policy	Draft of housing policy & 10 year SP developed.	Development of the National Housing Policy finalise ; Development of a Ten year Strategic Investment Plan finalised; Kasoli slum upgrade ;- A Housing Information System developed; 3 housing projects evaluated and reports prepared.
<i>Output Cost: US\$ Bn:</i>	<i>0.530</i>	<i>US\$ Bn: 0.139</i>	<i>US\$ Bn: 0.343</i>
Output: 020302 Technical Support and Administrative Services	Train 4 staff members; procurement of computers and office equipment; hold consultative workshops	Conducted a baseline study on approval procedures in the districts of Mbale, Soroti, Tororo, Luwero, Lira, Gulu Apac, Kabarole, Kyenjojo, Kasese, Arua, Nebbi, Masaka, Rukungiri, Ntungamo, Hoima and Masindi; 1 staff trained; Procured 2 computers;	Procedure for approval of Building plans standardised; Condominium plans for titling vetted; Construction mgt of Govt building contracts undertaken; Periodic assessment & monitoring of Govt funded building projects undertaken
<i>Output Cost: US\$ Bn:</i>	<i>0.414</i>	<i>US\$ Bn: 0.136</i>	<i>US\$ Bn: 0.619</i>
Output: 020303 Capacity Building	Construction of 3 Demonstration houses; Create public awareness on good living environment & Home improvement	Conducted 2 Continuous Professional Devt assessment module ;3 Staff trained in Estates brokerage ;1 Staff trained in secretarial studies and attained a diploma in secretarial science.	Staff trained in Housing Development and Management ; Staff trained in Auto Computer Aided Design; Staff retreat held to assess performance of the department; 50 technical persons trained in EDM techniques in Kasese district ;
<i>Output Cost: US\$ Bn:</i>	<i>0.466</i>	<i>US\$ Bn: 0.082</i>	<i>US\$ Bn: 0.519</i>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 020304 Estates Management Policy, Strategies & Reports	Finalisation of the Estates Development guidelines; Implementation of Estates infrastructure Development; Develop Proto type plans	Conducted 5 meetings with :- Uganda Home Builders Association (2) & Association of Real Estates Agents (3) .Commenced the development of the Estates Management Policy.	Produce Draft for Estates Policy ;Develop Estates Development and Management Bill ; -Develop and Implement criteria for selection of government's contribution to Infrastructure Development in Estates
<i>Output Cost: US\$ Bn:</i>	<i>0.214</i>	<i>US\$ Bn: 0.040</i>	<i>US\$ Bn: 0.415</i>
Output: 020305 Public Servants Housing scheme	Conduct sensitization workshops for the beneficiaries; Implementation of Public Servants Housing Loan Scheme	Conducted baseline studies in the Eastern, South western, Mid western, Southern and Northern regions (in total 19 districts) ;Commenced the process of procuring a consultant to prepare and compile materials databank ;guidelines for the scheme formulated.	Revolving Fund Established ; Loans offered to public servants ;- Terminal evaluation reports of housing programs
<i>Output Cost: US\$ Bn:</i>	<i>0.373</i>	<i>US\$ Bn: 0.080</i>	<i>US\$ Bn: 0.000</i>
Output: 020306 Awareness campaigns on Earthquake Disaster Management	Train 100 technical persons in EDM techniques; form 3 DVT; conduct 6 project assessment modules; procure 4 computers with accessories for Fort portal office; Conduct 12 project monitoring trips & 4 workshops; air 52 awareness programs on radios	Commenced preparation of the awareness campaigns on Voice of Toro, but implementation delayed by contract renewal. Conducted a trip to Bundibugyo district to finalise on site location for the proposed construction model house for Earthquake Resistance.	24 Awareness programs aired on radios; 6 monitoring trips conducted ; 2 workshops organized on EDM awareness ; Participate in annual construction exhibition ; 1 model house constructed in Kasese district
<i>Output Cost: US\$ Bn:</i>	<i>0.094</i>	<i>US\$ Bn: 0.009</i>	<i>US\$ Bn: 0.187</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.091</b>	<b>US\$ Bn: 0.485</b>	<b>US\$ Bn: 2.083</b>
<b>Vote Function: 0249 Policy, Planning and Support Services</b>			
Output: 024901 Policy, consultation, planning and monitoring services	Preparation and submission of MPS ; Preparation of 10 Cabinet memoranda & 2 Cabinet updates; Prepare BFP FY 2010/11- 2012/13; Prepare ABPR for FY 2008/2009; prepare 4 Proposals on improved service delivery; 4 Quarterly budget monitoring reports.	5 Cabinet Memoranda prepared and submitted to Cabinet Secretariat; 2 returns for the Calendar year 2009 submitted to Cabinet Secretariat; BFP FY 2009/10 -2011/12 prepared; 2 field monitoring trips conducted to assess sector performance at local level ;	BFP FY2010/11 & Detailed budget submitted to MFPEP; ABPR FY 2009/10 produced; 4 Project Proposals developed; 4 M&E exercises undertaken; MLHUD Strategic Plan developed; 10 Cabinet Memoranda prepared; MPS prepared & submitted to Parliament
<i>Output Cost: US\$ Bn:</i>	<i>0.832</i>	<i>US\$ Bn: 0.235</i>	<i>US\$ Bn: 0.877</i>
Output: 024902 Ministry Support Services (Finance and Administration)	Undertake Administrative and Support Services adequately, financial and HR management efficiently; provide security to persons & property; attend to the Ministry's Inter'nal obligations, Construct 2 additional floors	2 Monitoring and evaluation trips under taken ; 23 approved posts filled ; Provided security to Ministry premises, property and persons at Hqtrs, Port Bell road and Entebbe offices;	174 offices equipped and maintained ; 392 staff paid salaries, lunch and footage allowances; 60 approved posts ; filled; 200 staff appraised regularly ; All audit queries responded to.
<i>Output Cost: US\$ Bn:</i>	<i>1.373</i>	<i>US\$ Bn: 1.842</i>	<i>US\$ Bn: 1.326</i>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
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	Organised 1 Top Policy meeting ; Organised 2 Heads of Department meetings.	4 Top Policy Meetings organised; 6 Heads of Department meetings organised; 2 General Staff meetings organised; End of year staff party organised; 1 staff retreat organised.
<i>Output Cost: US\$ Bn:</i>	<i>0.030</i>	<i>US\$ Bn: 0.020</i>	<i>US\$ Bn: 0.070</i>
Output: 024904 Information Management	20 statements to be disseminated; 20 media supplements; Clients Charter pre-tested	12 statements on MLHUD related issues disseminated; 9 media supplements issued; Clients Charter pre-tested by all Directorates ; Managed strategic information.	20 statements on MLHUD related information disseminated ; 20 media supplements issued ;MLHUD Clients Charter implemented ; Ministry's information managed
<i>Output Cost: US\$ Bn:</i>	<i>0.050</i>	<i>US\$ Bn: 0.012</i>	<i>US\$ Bn: 0.050</i>
Output: 024905 Procurement and Disposal Services	Prepare an aggregate Ministry's procurement plan for 2009/10; Coordinate & procure goods & services FY 2009/10-300 contracts; prepare & submit monthly procurement & disposal reports to PPDA, Monitor the implementation of contracts awarded.	Prepared an aggregated Ministry's procurement plan for FY 2009/10 ;Coordinated the procurement of goods and services ; 396 contracts awarded and monitored;197 contracts concluded; Vehicles and furniture worth ug.shs 22 million disposed off by auctioning	Procurement plan FY 2010/11 prepared;Monthly procurement reports prepared and submitted toPPDA;Disposal of goods undertaken; Procurement of goods, services & works undertaken; Monitoring of contracts undertaken
<i>Output Cost: US\$ Bn:</i>	<i>0.041</i>	<i>US\$ Bn: 0.010</i>	<i>US\$ Bn: 0.082</i>
Output: 024906 Accounts and internal Audit Services	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.	2 Quarterly Internal Audit Report ;2 Payroll Audit Report ;2 Field Inspection Reports covering the Districts of Luwero, Masaka, Kabale, Mbarara, Bushenyi and Rukungiri, Jinja, Toro, Soroti, Fortportal, Kibaale, Mubende and Gulu.	4 Quarterly Internal Audit Reports Prepared ;4 Quarterly Payroll Reports Prepared.
<i>Output Cost: US\$ Bn:</i>	<i>0.183</i>	<i>US\$ Bn: 0.070</i>	<i>US\$ Bn: 0.223</i>
Output: 024972 Government Buildings and Administrative Infrastructure	Construct 2 additional floors to the Ministry building.	Contract document preparation in progress with the following stages completed:- (Consultancy) feasibility planning report & (Consultancy) preliminary design report approved. (Consultancy) Scheme design report prepared.	2 additional floors constructed
<i>Output Cost: US\$ Bn:</i>	<i>0.600</i>	<i>US\$ Bn: 0.030</i>	<i>US\$ Bn: 0.600</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 8.609</b>	<b>US\$ Bn: 2.219</b>	<b>US\$ Bn: 3.228</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 16.159</b>	<b>US\$ Bn: 5.478</b>	<b>US\$ Bn: 19.158</b>
<b>Vote: 156 Uganda Land Commission</b>			
<b>Vote Function: 0251 Government Land Administration</b>			
Output: 025101 Regulations & Guidelines	1 set of regulations, 1 set of guidelines published. Public sensitised on the regulations. Uganda Land Commission Act drafted	1 set of regulations ready for legal clearance of Ministry of Justice, Working Group for drafting Uganda Land Commission Act constituted	Land Fund Regulations published, Land Fund Regulations guidelines reviewed or published, Public sensitized on land fund and the regulations, Uganda Land Commission Act finalised



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
	<i>Output Cost: US\$ Bn:</i> 0.300	<i>US\$ Bn:</i> 0.080	<i>US\$ Bn:</i> 0.350
Output: 025102 Financial and administrative services	Monthly staff salaries paid; Mandatory reports submitted; vehicles & other office equipment maintained; land for compensations advertised surveyed and valued; Titles transferred to ULC; Staff restructuring, capacity building.	Monthly staff salaries for all staff paid promptly, mandatory reports issued, 3adverts for land compensations run, 50 blocks of land surveyed and valued, 10 land titles transferred to ULC, ULC structure drafted.	Monthly staff salaries paid; Mandatory reports submitted, land for compensations advertised surveyed and valued; Land titles transferred to ULC; capacity building and study tour tours conducted.
	<i>Output Cost: US\$ Bn:</i> 0.658	<i>US\$ Bn:</i> 0.210	<i>US\$ Bn:</i> 0.593
Output: 025103 Government leases	Process 500 leases;Collect 2.0 bn NTR	274 government leases issued, 1.295 bn NTR collected.	500 government leases issued, 2.5 bn NTR collected.
	<i>Output Cost: US\$ Bn:</i> 0.126	<i>US\$ Bn:</i> 0.023	<i>US\$ Bn:</i> 0.136
Output: 025104 Government Land Inventory	Government Land surveyed and 60 titles processed; Updated 20 districts land inventory database;	21 government land titles processed and secured.	Process and secure 60 government land titles.
	<i>Output Cost: US\$ Bn:</i> 0.199	<i>US\$ Bn:</i> 0.028	<i>US\$ Bn:</i> 0.189
Output: 025105 Government property rates	2 Urban Councils paid property rates	1 Urban council paid property rates.	2 Urban councils planned to be paid property rates.
	<i>Output Cost: US\$ Bn:</i> 0.043	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.043
Output: 025171 Acquisition of Land by Government	25,000 hectares of registered land compensated	1,605.3 hectares of registered land compensated.	Registered land surveyed, valued for compensations, 6,500 hectares of registered land compensated.
	<i>Output Cost: US\$ Bn:</i> 2.500	<i>US\$ Bn:</i> 0.761	<i>US\$ Bn:</i> 2.800
Output: 025175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	2 units of station wagon vehicles procured.	2 units of motor cycles planned to be procured.
	<i>Output Cost: US\$ Bn:</i> 0.250	<i>US\$ Bn:</i> 0.034	<i>US\$ Bn:</i> 0.025
Output: 025176 Purchase of Office and ICT Equipment, including Software	Procurement of assorted IT and Office Equipment	2 desk top computers, 1 heavy duty photocopier, 1 paper cutter and IT accessories procured, ) Internet maintenance and subscriptions carried out.	2 laptop computers and IT accessories planned to be procured, Regular internet maintenance servicing and subscriptions done .
	<i>Output Cost: US\$ Bn:</i> 0.080	<i>US\$ Bn:</i> 0.024	<i>US\$ Bn:</i> 0.020
Output: 025178 Purchase of Office and Residential Furniture and Fittings	Assorted Office Equipment and Furniture purchased	Chairman,s office furniture replaced, 1 filling cabinet procured.	Procure ULC board room furniture, Procure office shelves and filling cabinets.
	<i>Output Cost: US\$ Bn:</i> 0.020	<i>US\$ Bn:</i> 0.004	<i>US\$ Bn:</i> 0.020
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 5.776	<b>US\$ Bn:</b> 1.164	<b>US\$ Bn:</b> 4.176
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b> 4.176	<b>US\$ Bn:</b> 1.164	<b>US\$ Bn:</b> 4.176