

Section 3: Lands, Housing and Urban Development Sector

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 Sector Performance and Plans*

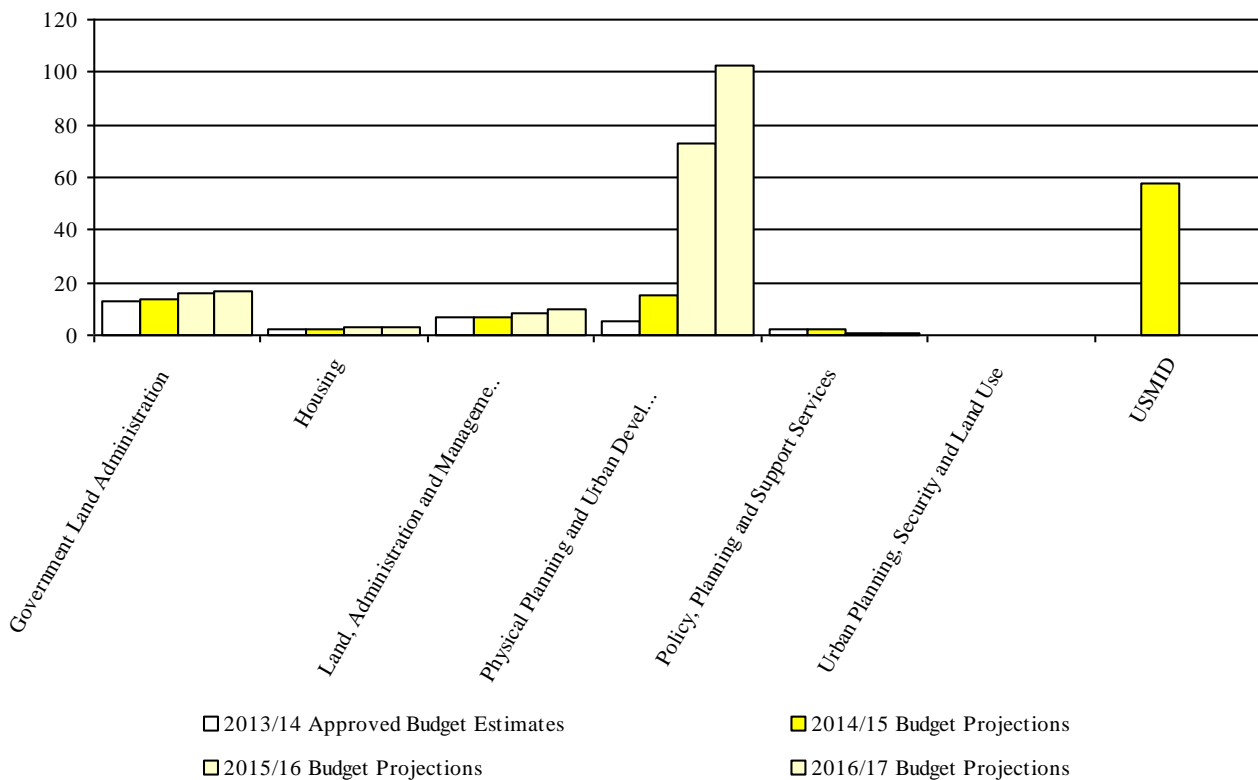
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2012/13 Outturn	2013/14 Approved Budget		MTEF Budget Projections		
			Spent by End Sept		2014/15	2015/16	2016/17
Recurrent	Wage	2.167	3.970	0.696	3.970	3.970	5.068
	Non Wage	5.347	7.311	1.619	7.311	8.006	8.326
Development	GoU	16.228	16.025	4.160	16.620	19.919	20.715
	Ext. Fin.	0.000	2.686	0.000	70.815	70.085	99.086
GoU Total		23.742	27.306	6.475	27.902	31.895	34.109
Total GoU+Ext Fin. (MTEF)		23.742	29.991	6.475	98.716	101.980	133.195
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>1.396</i>	<i>0.294</i>	<i>1.196</i>	<i>1.315</i>	<i>1.447</i>
Grand Total		23.742	31.387	6.181	99.912	103.295	134.642

* Excluding Taxes and Arrears

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.

Under 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) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Security of land tenure and productive use of land resources

- 4 land related laws, regulations and guidelines (survey Bill, LIS Bill, Registration Of Titles Act and Land regulations, formulated & implemented; National Land Policy(NLP) gazetted;
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- 400 Certificate of lease title and 800 Certificate of freehold issued;
- 1,100 Certificate of Mailo title issued;
- 5,112 Mailo land transactions registered;
- 2,556 mailo land transactions registered; 852 leasehold land transactions registered;
- 24 court cases handled; 500 lease documents handled; 6 Ministry Zonal land offices monitored and evaluated;
- 1 Technical meetings to establish the International boundaries held; Rwanda/Uganda.
- 1500 sets of Deed plans from Ministry Zonal Offices (MZO's) approved; -1500 sets of Deed plans from Non affiliated MZO's districts produced and approved; 50 sets of technical data and Instructions to Survey issued to private surveyors; 10 Geodetic control points established in Wakiso District; - Survey and Mapping activities supervised in 2 districts of Sembabule and Kiruhura; - Surveyors forum coordinated.
- 2 Topographic maps reprinted; 6 Ministry Zonal Offices equipped together with NLIS; 500 Titles scanned and entered into the LIS database.

Outcome 2: Orderly development of urban and rural areas

- Gulu, Lira, Mbarara, Masaka, Ntungamo, Kore, Oyam, Kyegegwa, Lyantonde and Kyenjojo districts monitored and inspected for compliance to the LU regulatory frame work
- Ten (10) districts monitored and supervised in physical planning needs
- 2 staff trained in Modern Urban management practice
- Draft National Urban Policy in Place;
- Draft urban solid waste management guidelines in place

Outcome 3: Adequate housing for socio-economic development

- Final Draft housing Policy in place;
- 30 condominium properties registered (KAR road in Kampala);
- 47 pools houses sold/divested
- Stakeholder consultations of the real estate policy carried out.
- Awareness campaign on earth quake disaster management carried out;

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Security of land tenure and productive use of land resources

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of population with access to land	()		()
% of occurrence of land disputes	16 (2010)	17	20 (2010)
% of land that is surveyed and registered	10 (2008)	11	15 (2008)

Performance for the first quarter of the 2013/14 financial year

- 1,100 Certificate of Mailo title issued;
- 5,112 Mailo land transactions registered;
- 2,556 Mailo land transactions registered;
- 852 Leasehold land transactions registered;
- 24 court cases handled;
- 500 lease documents handled;
- 6 Ministry Zonal land offices monitored and evaluated;
- 1 Technical meetings to establish the International boundaries (Rwanda/Uganda) held;

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

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>			
Output: 020101	Land Policy, Plans, Strategies and Reports		
<i>Description of Outputs:</i>	National Land Policy disseminated to 40 districts;	-4 land related laws, regulations and guidelines (survey Bill, LIS Bill, Registration of Titles Act and Land regulations) formulated & implemented;	National Land Policy disseminated to 40 districts;
	Land related laws, regulations and guidelines reviewed and harmonised;	-National Land Policy (NLP) gazetted;	-4 Land related laws, regulations and guidelines (Survey Act, LIS Act, Registration Of Titles Act, Land regulations) formulated, harmonised & implemented;
<i>Performance Indicators:</i>			
Status of the five land related laws, regulations and guidelines handled	4 Land related laws, regulations and guidelines (Survey Act, LIS Act, Registration Of Titles Act, Land regulations)		

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<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Number of districts where the National Land policy and implementation guidelines are disseminated	40	0	40
<i>Output Cost (US\$ bn):</i>	<i>1.381</i>	<i>0.394</i>	<i>1.381</i>
Output: 020102	Land Registration		
<i>Description of Outputs:</i>	-800 certificates of leasehold titles issued; - 6,000 certificates of freehold titles processed; -4,000 Certificates of Mailo titles processed; -30,000 Mailo land transactions registered; - 1,200 lease documents processed;	-400 Certificate of lease title issued; -800 Certificate of freehold issued; -1,100 Certificate of Mailo title issued; -5,112 mailo land transactions registered; -2,556 mailo land transactions registered; -852 leasehold land transactions registered; -24 court cases handled; -500 lease documents handled; -6 Ministry Zonal land offices monitored and evaluated;	-800 certificates of leasehold titles issued; - 6,000 certificates of freehold titles processed; -4,000 Certificates of Mailo titles processed; -30,000 Mailo land transactions registered; - 1,200 lease documents processed;
<i>Performance Indicators:</i>			
Number of leases processed	1,200	500	1200
Number of land transactions registered	300,000	8,521	30000
Number of titles issued	10,800	2,300	10800
<i>Output Cost (US\$ bn):</i>	<i>0.381</i>	<i>0.040</i>	<i>0.381</i>
Output: 020104	Surveys and Mapping		
<i>Description of Outputs:</i>	2,000 Deed plans approved; 40 Geodetic control points established; 3 Technical meetings to establish international border boundaries held; 8 Topographic maps reprinted;	- 1 Technical meetings to establish the International boundaries held; Rwanda/Uganda; - 1500 sets of Deed plans from Ministry Zonal Offices approved; -1500 sets of Deed plans from Non affiliated MZO districts produced and approved; -50 sets of technical data and Instructions to Survey issued to private surveyors; - 10 Geodetic control points established in wakiso District; - Survey and Mapping activities supervised in 2 districts of Sembabule and Kiruhura;	-2000 sets of Deed plans from Non affiliated MZO districts produced and approved; - 40 Geodetic control points established; - 3 Technical meetings to establish the International boundaries held;

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<i>Outcome 1: Security of land tenure and productive use of land resources</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		- Surveyors forum coordinated;		
		- 2 Topographic maps reprinted;		
<i>Performance Indicators:</i>				
Number of meetings held to establish the international border boundaries	4	1	3	
Number of geodetic control points established	40	10	40	
Number of deed plans approved	2,000	1,500	2000	
<i>Output Cost (US\$ bn):</i>	1.268	0.314	1.268	
Output: 020106	Land Information Management			
<i>Description of Outputs:</i>	6 Ministry Zonal Offices equipped together with NLIS;	6 Ministry Zonal Offices equipped together with NLIS;	6 Ministry Zonal Offices equipped together with NLIS;	
	Tittles scanned and entered into the LIS database;	500 Tittles scanned and entered into the LIS database;	850 Tittles scanned and entered into the LIS database;	
<i>Performance Indicators:</i>				
Number of titles sorted, scanned and entered into LIS database	800	500	850	
Number of ministry zonal offices equipped to handle land information system	6	6	15	
<i>Output Cost (US\$ bn):</i>	2.676	0.558	2.676	
Vote: 156 Uganda Land Commission				
<i>Vote Function: 0251 Government Land Administration</i>				
Output: 025101	Regulations & Guidelines			
<i>Description of Outputs:</i>	The land fund regulation Printed and published ;	Land Fund Regulations were approved by Cabinet and amendments are being made by	2000 copies of the land fund regulations printed and published;	
	Uganda Land Commission Bill drafted and stake holders consulted.	First Parliamentary Council Principles of ULC Bill was approved by Cabinet and First Parliamentary Council is in the process of drafting the Bill	Develop Land Fund Regulations guidelines	
			The public sensitised about land fund regulations	
			Consultations made on Uganda Land Commission Bill	
<i>Performance Indicators:</i>				
Status of Uganda Land Commission Bill			5. The Bill under Cabinet for Approval	
<i>Output Cost (US\$ bn):</i>	0.069	0.014	0.075	
Output: 025103	Government leases			
<i>Description of Outputs:</i>	Issue 600 government leases; Collect UGX 4 bn NTR.	158 leases were issued by Government Collected 1.4bn NTR	Issue 500 government leases; Collect UGX 4 bn NTR.	
<i>Performance Indicators:</i>				
No. of lease applications processed	600	158	500	
Amount of NTR collected (US\$ bn)	4	1.4	4	

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<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	0.154	0.009	0.154
Output: 025104	Government Land Inventory		
<i>Description of Outputs:</i>	Plan to process 60 government land titles.	3 Government land titles processd	Plan to process 40 government land titles.
<i>Performance Indicators:</i>			
Number of Government land titles proessed	60	3	40
Number of bonafide occupants registered	1,750	0	1,000
<i>Output Cost (US\$ bn):</i>	0.341	0.049	0.525
Output: 025105	Government property rates		
<i>Description of Outputs:</i>	Plan to pay 1 urban council.	Nil	Plan to pay 7urban council.
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	4,000	1,230	4,000
<i>Output Cost (US\$ bn):</i>	0.050	0.002	0.050

* Excludes taxes and arrears

2014/15 Planned Outputs

- NLP&NLP materials disseminated to 80 Districts;;
- Land related Laws (Registration of Tittles Act, LIS Act, Survey Act, Surveyors Registration Act, and Land Acquisition Act) regulations and guidelines formulated & implemented;
- 20 Districts received National Land Use Policy & National Land Use Policy materials;
- Land (Amendment) Act 2010 implemented and disseminated in 22 districts;
- LIS work plan for next phase LIS Roll Out produced
- Routine capacity building on LIS conducted;
- Technical Reports on LIS Implementation produced
- LIS monitoring and evaluation carried out and reports produced
- Information on land management and administration disseminated;
- Public awareness on the benefits of CCOs and COs carried out in 22 districts;
- Certificates of Customary Ownership issued in 6 districts;
- 30,000 transactions under the LIS in MLHUD Headquarters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA registered;
- Technical and operation reports on LIS produced;
- Land information System maintained;
- Land Sector Strategic Plan II implemented;
- Public sensitized on land rights and other land related matters conducted;
- 14, 000 Property valuations (Stamp duty, Rental valuations, valuation for sale/purchase, pool house valuation, probate valuation, determination of terms, compensations etc) done;
- Supervision of compensation assessment for land acquisition for 15 road projects undertaken;
- Supervision of land acquisition for 50 infrastructure projects e.g. way leaves, Kalangala, hydro power stations, Albertine Graben etc) undertaken;- Assistance and supervision in determination of compensation rates for 111 districts and KCCA done;
- Monitoring, evaluation and supervision of activities of land management institutions in 20 districts and 6 Ministry Zonal Offices undertaken;
- 6,000 cases of technical guidance & assistance to land management institutions, stakeholders and the general public provided;
- Induction & training of 10 DLBs, 80 ALCs and 60 recorders undertaken;

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- Mediation, arbitration & other ADR conducted;
- Sensitization on public land rights & obligations in 10 districts done;
- 3 Technical meetings to survey and demarcate International boundaries held;
- Survey of Uganda/Rwanda boarder carried out;
- 2000 sets of Deed plans from Non affiliated MZO districts produced and approved;;
- 200 sets of technical data and instructions to Survey issued to private surveyors;
- 40 geodetic control points established;
- Survey and Mapping activities supervised in 8 districts
- EALSC examination coordinated;
- 8 Topographic maps reprinted;
- 6,000 freehold certificate of title, 4,000 Mailo certificate of title and 800 Leasehold certificate of title issued;
- 32,000 Mailo land transactions registered;
- 13,000 leasehold land transactions registered;
- 1,200 lease documents handled;
- 80 Court cases handled;
- Report on Comprehensive Assessment of the Systematic Demarcation programme produced;
- Systematic Demarcation strategy developed;
- Report on overlapping surveys for LIS produced;
- Verification Report on cadastral data produced;
- 10 Staff trained on land related courses;
- LC courts in 10 districts trained in land dispute resolution mechanisms;
- Seven (7) Ministry Zonal Offices in districts of Arua, Gulu, Lira, Masindi, Kibaale, Kabarole, and Mbale operationalised;
- Administrative mechanism to record and control Real Estate Agents who access to the Land Registry put in place;

Medium Term Plans

- Dissemination of Land Amendment Act 2010
- Review of the Land Regulations, Land acquisition and mortgage Acts
- Finalization and implementation of the Land Sector strategic plan
- Review of the Registrar of Titles Act, LIS, Survey Act, and Surveyors registration Act.
- Dissemination of the National Land Policy.
- Processing and Issuance of Titles
- Survey of International Boundaries(Uganda/Rwanda,Democratic Republic of Congo,Kenya,South Sudan,Tanzania) and internal borders
- Ensure Quality Surveys in the country (Establishment of Geodetic control points ,supervision and Quality assurance of surveyors' work)
- Provision of basic Mapping data and information (Production of topographic and thematic maps);
- To provide sufficient information towards boundary dispute resolution.(Production of the Job record Jackets)
- Rollout and Implementation of Land information system in remaining 15 zonal offices.
- Digitization of the Land records and land registration operations in the country.
- Retooling, equipping and operationlisation of remaining 15 Ministry zonal offices
- Support to decentralized land administration institutions(ALCs,DLBs,LC courts)
- Reinstating and capacity building of Land tribunals
- Timely property valuations

Actions to Improve Outcome Performance

- Sensitization of the public about land laws;
 - Training of Land Management Institutions on existing Land Laws;
 - Dessemination and implementation of the National Land Policy.
 - Continue with review of existing laws;
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- Dissemination of Land Amendment Act 2010
- Review of the Land Regulations, Land acquisition and mortgage Acts
- Finalization and implementation of the Land Sector strategic plan
- Review of the Registrar of Titles Act, LIS, Survey Act, and Surveyors registration Act.
- Dissemination of the National Land Policy.
- Processing and Issuance of Titles
- Survey of International Boundaries(Uganda/Rwanda,Democratic Republic of Congo,Kenya,South Sudan,Tanzania) and internal borders
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- Retooling, equipping and operationlisation of remaining 15 Ministry zonal offices
- Support to decentralized land administration institutions(ALCs,DLBs,LC courts)
- Reinstating and capacity building of Land tribunals
- Timely property valuations

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Security of land tenure and productive use of land resources</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
-Implement the Land Information system.	Land Information system rolled to Wakiso,Masaka, Mbarara, Mukono, Jinja, KCCA, Entebbe, National Land Information Center.	-Roll out the Land information system to 21 Ministry Zonal offices;	Implement the Land information system;
Continue with the operationalisation of the 6 Ministry Zonal offices.		-	
-Review the existing land related laws ; -Enact new land related laws; -Partner with other agencies of government to enforce the land laws;	- Engage Government and Non-Government in implementation of land laws and policies;	-Sensitization of the public about land laws; -Training of Land Management Institutions on existing Land Laws;	- Continue with review of existing laws; - Enactment of new laws for the sector.
Vote Function: 02 03 Housing			
Engage development partners or government to construct affordable houses for civil servants particularly teachers and medical workers.	Construction of Medical Workers in Mulago commenced;	-Implement the Public servant housing project(s);	- Promote Public Private Partnerships in housing; - Review existing laws on mortgages; - Implementation of the housing & real estate policies;
Vote: 156 Uganda Land Commission			
Vote Function: 02 51 Government Land Administration			
Land Fund regulations printed and published	Land Fund Regulations were approved by Cabinet and amendments are being made by First Parliamentary Council	Land Fund Regulations guidelines developed and the public sensitised about them	Review plans and continue it's implementation.

(ii) Outcome 2: Orderly development of urban and rural areas

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 2: Orderly development of urban and rural areas

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Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Level of Compliance to physical development plans	()		()
% of urban population living in slums and informal settlements	60% (2008)	61	70 (2008)
% of urban households situated below the poverty line	()		()
% of population living in urban areas	()		()
% of population living in rural areas	()		()
% of occurrence of land disputes	16 (2010)	17	20 (2010)

Performance for the first quarter of the 2013/14 financial year

- Gulu, Lira, Mbarara, Masaka, Ntungamo, Kore, Oyam, Kyegegwa, Lyantonde and Kyenjojo monitored and inspected for compliance to the LU regulatory framework
- 2 staff trained in Modern Management practice;
- Draft National Urban Policy in Place;
- Draft urban solid waste management guidelines in place
- Physical Planning and urban development activities in the Country monitored, supervised and supported;
- Draft land use compliance monitoring tool in place;
- Entebbe, Mukono, Budaka, Mbale, Hoima, Fort portal, Mpigi, and Kabale Districts were trained how to enforce and strengthen land use regulations;
- Capacity building of staff done (Two staff members started pursuing a Master of Science Degree in Urban Planning & Design at MUK; 1 staff commenced training in Urban Governance and management at UMI);
- Monitoring, Supervision & Physical Planning needs assessment done in Municipalities of Gulu, Mukono, Lira, Jinja, Iganga, Masindi, Masaka, Mbarara and Bushenyi-ishaka.
- Meeting of the National physical Planning Board meetings held;
- Physical Planning Committees of the following districts' MC, TCs, and sub counties of Ntungamo, Ntungamo kabale, Rukungiri and Kanungu; Bulisa and Masindi;
- 2 staff trained in urban management development management field of Urban Governance & management, Physical planning and urban design;
- Draft Urban campaign strategy produced;
- Urban Situation report for Busia, Malaba, Lwakhakha & Amudat towns produced;
- 2 consultative meetings to identify thematic areas for urban research agenda organized in Makerere University;
- Organized 1 Consultative workshop to review the draft NUP in Northern region (Lira District);
- Organized 2 meeting to review and finalize training and operational manuals for CUF and CDF in Jinja, Kabale, Mbarara, Arua, and Mbale;
- Consultant procured to prepare the Albertine Graben PDP;
- 2 staff trained in spatial planning;

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Orderly development of urban and rural areas</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2013/14 Spending and Outputs Achieved by End Sept</i>	<i>2014/15 Proposed Budget and Planned Outputs</i>
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function: 0202 Physical Planning and Urban Development</i>			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		
<i>Description of Outputs:</i>	The National Land Use Policy disseminated to 40 Districts;	No dissemination carried out	- 40 Physical planning committees of Districts, Municipalities, Town councils and Sub counties of Masaka, Sembabule; Gomba, Kalungu, Sembabule, Mpigi, Mukono, Wakiso, Buikwe, Lwengo, Rakai and Mityana trained;
	The National Physical Planning Guidelines disseminated to 40 Districts;		

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<i>Outcome 2: Orderly development of urban and rural areas</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			14 Municipalities and 20 Town councils monitored and inspected for compliance to the landuse regulatory framework;
<i>Output Cost (US\$ bn):</i>	0.833	0.090	0.713
Output: 020205	Support Supervision and Capacity Building		
<i>Description of Outputs:</i>	8 Urban Development Forums established; -Modern Urban management practice trainings carried out;	-2 staff trained in Modern Urban management practice ;	-Municipal Development Forums (MDFs) for 14 Municipalities supported; -Municipal Development Forums (MDFs) for 14 Municipalities supported; -Data on the State of the urban sector Report collected; -2 staff trained in urban development management fields;
<i>Output Cost (US\$ bn):</i>	1.354	0.159	5.889
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		
<i>Description of Outputs:</i>	Urban solid waste management guidelines disseminated to urban councils; The development of the National Urban Policy finalised;	Draft National Urban Policy in Place; - Draft Urban solid waste management guidelines in place	-Urban solid waste management strategy disseminated to 22 Municipalities; -National Urban policy (NUP) and National urban dev't Plan (NUDP) disseminated to eastern and Western regions;
<i>Output Cost (US\$ bn):</i>	0.236	0.055	0.115

* Excludes taxes and arrears

2014/15 Planned Outputs

- Implementation of Physical Planning Act, National Land Use Policy, National Urban Policy and Strategic Urban Investment Plan coordinated;
- Support Supervision and technical support of Local Government Physical Planning and Urban Development activities coordinated;
- Consultative workshop for reviewing National Physical Planning Standards & Guidelines (NPPS &G) done
- State of country wide land use compliance report produced.
- 14 Municipalities and 20 Town councils regularly monitored and inspected for compliance to the land use regulatory framework.
- National sensitization workshop for Physical Planners held;
- Capacity of 14 Municipalities and 20 TCs to enforce land use regulations strengthened.
- 40 Physical planning committees of Districts, Municipalities, Town councils and Sub counties of Masaka, Sembabule ,Gomba, Kalungu, Sembabule, Mpigi, Mukono, Wakiso, Buikwe, Lwengo, Rakai and Mityana trained;
- Physical planning needs assesment carried out in 30 of Kanoni, Gombe, Bulo, isoro, Lugazi, Kitgum, Pader, Pajule, Kitwe, Buwama, Namasale, Serere, Kazo, Kitagata, Malaba, town councils and 10 municipalities of Arua, Soroti, Busia, Ntungamo, Rukungiri, Kabale,
- 4 Meetings of the National physical Planning Board meetings held;
- Physical planning support supervision carried out in the Districts of Nebbi, Nwaya, Arua, Maracha, Zombo

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and Adjumani

- Municipal Development Forums (MDFs) for 14 Municipalities supported;
- Data on the State of the urban sector Report collected;
- 2 staff trained in urban development management fields;
- Provide Technical Support to LGs on UD Sector Initiatives
- Urban campaign strategy disseminated;
- Urban solid waste management strategy disseminated to 22 Municipalities;
- Monitoring the performance of CUF projects done;
- Operational manuals for Community Upgrading Fund(CUF) reviewed;
- Simplified TSUPU Report, Manual and CUF guidelines produced and printed;
- National Land Use Policy and the Physical Planning Act 2010 disseminated and distributed to 10 districts in Western region and 9 districts in Eastern region;
- Finalize the development of the National Urban Policy and Strategic Plan for the urban sector;
- Preparation of physical development plans for Karuma City and Buvuma Islands commenced;
- Preparation of the physical development plan for the Albertain Grabben region continued;
- Preparation of the physical development plan for Greater Kampala Metropolitan Area and Structure Plan for Kampala Capital City continued;
- Physical Planning Needs Assessment for 14 Municipalities under USMID carried out;
- 2 Inspection field trips carried out by the Board;
- Land use compliance monitoring tool developed;
- State of urban development report 2013 produced;
- Capacity building in physical planning and land use skills of Ministry and district staff strengthened;
- Municipal Development Strategies (MDS) for 8 Municipalities developed;
- National Urban policy (NUP) and National urban dev't Plan (NUDP) disseminated to eastern and Western regions;
- Implementation of Uganda Support to Infrastructure Development (USMID) carried out;
- Institutional (MLHUD & physical planning committees) and GIS usage capacity building plan developed and implemented;
- Physical Development Plan for additional two out of five urban centers in the Albertine Graben prepared;

Medium Term Plans

- Physical planning policies, strategies, guidelines
- Development of National Physical Plan
- Development of the physical development plan for Albertine Graben;
- Physical Planning of Karuma City and Buvuma Island
- Ensure compliance to implementation of physical planning
- Ensure country adherence to physical planning (Establishment and training of Physical planning committees)
- Monitoring and Inspection of Land Use Compliance
- Dissemination of National Land Use Policy and the Physical Planning Act.
- Transforming settlements for the urban poor through implementation of TSUPU project(Community empowerment and multi-stakeholder participatory approach)
- Dissemination of Urban solid waste Management Strategy
- Implementation of Uganda Support to Municipal Infrastructure Development

Actions to Improve Outcome Performance

- Physical planning policies, strategies, guidelines
 - Development of National Physical Plan
 - Development of the physical development plan for Albertine Graben;
 - Physical Planning of Karuma City and Buvuma Island
 - Ensure compliance to implementation of physical planning
 - Ensure country adherence to physical planning (Establishment and training of Physical planning committees)
-

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- Monitoring and Inspection of Land Use Compliance
- Dissemination of National Land Use Policy and the Physical Planning Act.
- Transforming settlements for the urban poor through implementation of TSUPU project (Community empowerment and multi-stakeholder participatory approach)
- Dissemination of Urban solid waste Management Strategy
- Implementation of Uganda Support to Municipal Infrastructure Development

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Orderly development of urban and rural areas</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
Dissemination and implementation of the National Land Policy.	National Land Policy (NLP) Approved and gazetted;	Dissemination and implementation of the National Land Policy.	Implementation of the National Land Policy
Vote Function: 02 02 Physical Planning and Urban Development			
Continued dissemination of the Physical Planning Act 2010 and Physical Planning standard & Guidelines to stakeholders.	Training of the Physical Planning committees;	-Training the Physical Planning Committees;	Implement Physical Planning Act
National Urban policy finalised, approved and implemented;	Draft National urban policy in place;	-Finalise the development of the National Urban Policy;	Implement the National Urban policy;
Lobby for funding from Ministry of finance, planning and economic development and from development partners;	Engaging MoFPED and other development partners	-Develop the physical development plan of the Albertine Graben;	Draft the National Physical Development Plan; Implement the National Land Use Policy Implement the Physical Planning Act

(iii) Outcome 3: Adequate housing for socio-economic development

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Adequate housing for socio-economic development</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of population with access to land	()		()
% of population living in permanent housing	18% (2002)	19	25 (2002)

Performance for the first quarter of the 2013/14 financial year

- 30 condominium properties registered (KAR road in Kampala);
- Stakeholder consultations of real estate policy carried out.
- Awareness campaigns on earth quake disaster management carried out
- 50 prototypes disseminated to 5 Districts of Nebbi, Arua, Pakwach, Zombo, Yumbe.
- 12 Condominium plans vetted;
- Prototype radio announcements aired;
- WHD 2013 organized;
- Feasibility report on real estate's infrastructure development produced;
- Carried a stakeholder's consultative workshop for the real estates policy and a report produced;
- Terms of reference for consultancy to conduct project feasibility study on new slums done;
- Procurement of consultant to conduct feasibility study done;
- Draft Principles and objectives of the housing bill developed;
- Final draft Land Lord Tenant bill drafted by parliamentary legal team/council in place;
- Analysis study of proposed new housing projects developed;

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- ToRs for the research in Affordable Housing best practices developed;
- Valued 140 properties in areas of Mubende Masaka and Gulu and property produced;
- Monitoring report for the survey and titling of land under Masese project produced;(A surveyor already identified to open boundaries and titling process commenced)
- Masese Loan recovery monitoring report produced ;(Improvement from 54.2% to 54.6%);Malukhu Loan recovery monitoring report produced;(loan performance was poor @ 3.8M for month ending September);
- Performance report on the existing Housing Cooperatives produced (Sensitization done);
- Two housing construction exhibition organized in collaboration with UMA and Mengo Government;
- Format for Pool Housing Dbase developed;
- Data for update of Pool Database. Collected for Mbarara, Fort portal and Gulu collected;
- Monitoring and evaluation of Housing projects of Maluku, Masese, Kasooli carried out
- UGX 38,127,723 Million Loan based Income enhancement/stabilization provided to Kasooli housingproject beneficiaries;
- Monitor and evaluate (Monthly) construction of low-cost houses constructed for the beneficiaries
- Low-cost houses constructed for the beneficiaries;-30 (at wall plate level) low-cost houses constructed forthe beneficiaries;
- One Sensitization campaign on housing community livelihood practices carried out;

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Adequate housing for socio-economic development</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
Vote: 012 Ministry of Lands, Housing & Urban Development				
<i>Vote Function:0203 Housing</i>				
Output:020301	Housing Policy, Strategies and Reports			
<i>Description of Outputs:</i>	National Housing Policy Implemented;	-Final Draft housing Policy in place;	National Housing Policy disseminated to 30 Districts;	
	25 condominium properties registered;	-30 condominium properties registered(KAR raod in kampala);	20 condominium properties registered;	
	- 20 Pool/ Institutional houses divested;	-47 pool housed sold/divested;	- 20 Pool/ Institutional houses divested;	
<i>Performance Indicators:</i>				
Number of pool/institutional houses divested	20	47		40
Number of condominium properties registered	20	30		20
No. of districts where National Housing Policy and guideline is disseminated	25	0		30
<i>Output Cost (US\$ bn):</i>	0.721	0.118		0.342
Output:020304	Estates Management Policy, Strategies & Reports			
<i>Description of Outputs:</i>	The development of the Natioanl Real Estate policy finalised.	Stakeholder consultations carried out.	-Real Estates Policy developed;	
<i>Performance Indicators:</i>				
Status of the estates policy				6. Decision by Cabinet
<i>Output Cost (US\$ bn):</i>	0.266	0.033		0.298
Output:020306	Awareness compaigns on Earthquake Disaster Management			
<i>Description of Outputs:</i>	Awareness compaigns on earth quake disaster management carried out;	Awareness compaigns on earth quake disaster management carried out;	-1 awareness compaigns on earth quake disaster management carried out;	
<i>Performance Indicators:</i>				
Number of public awareness campaigns conducted	2	1		1

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<i>Outcome 3: Adequate housing for socio-economic development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	0.025	0.007	0.025

* Excludes taxes and arrears

2014/15 Planned Outputs

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

Medium Term Plans

- Finalization of Development and Dissemination of National Housing Policy
- Development of Estates policy
- Implementation of Public Service Housing project

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- Production & Dissemination of prototype plans
- Issuance of Government leases and collection of NTR
- Facilitate the drafting of Uganda Land Commission Bill
- Disseminate and implement Land Fund Regulations
- Develop Database management system for the Government Land inventory;
- Compensation of absentee land lords to secure Bonafide occupants

Actions to Improve Outcome Performance

- Finalization of Development and Dissemination of National Housing Policy
- Development of Estates policy
- Implementation of Public Service Housing project
- Production & Dissemination of prototype plans
- Issuance of Government leases and collection of NTR
- Facilitate the drafting of Uganda Land Commission Bill
- Disseminate and implement Land Fund Regulations
- Develop Database management system for the Government Land inventory;
- Compensation of absentee land lords to secure Bonafide occupants

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

(iv) Efficiency of Sector Budget Allocations

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

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	9.8	13.9	78.7	77.9	31.1%	33.1%	76.8%	77.3%
Service Delivery	6.8	5.9	6.2	6.8	21.8%	14.1%	6.0%	6.8%

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 012 Ministry of Lands, Housing & Urban Development				
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>				
Issuance of land titles & preparation of Lease documents		12,000	19	80% of output budget spent on this deliverable
Cost of the land registry to issue a land titles & prepare lease documents				80% of the output budget for land registration spent on new titles and lease documents
Cost of surveying 1km of international border (reference to budget for surveying Uganda/Kenya border on dry land)		5,194,805	233	Security environment, boundary disputes, topographical environment
Vote: 156 Uganda Land Commission				
<i>Vote Function: 0251 Government Land Administration</i>				
Land	1,796	1,775	2,161	market prices and projections

(v) Sector Investment Plans

- Since the Ministry's budget MTEF has stagnated, the Ministry has prioritised other outputs rather than

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capital intensive purchases whose funding requirement is high;.

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	19.3	22.5	87.4	84.2	61.4%	53.5%	85.3%	83.6%
Grants and Subsidies (Outputs Funded)	0.0	0.0			0.0%	0.0%		
Investment (Capital Purchases)	12.1	19.6	15.1	16.5	38.6%	46.5%	14.7%	16.4%
Grand Total	31.4	42.1	102.4	100.7	100.0%	100.0%	100.0%	100.0%

The major capital Investments are as listed in the table below;

Table S2.7: Major Capital Investments

Project	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 0202 Physical Planning and Urban Development			
<i>Project 1255 Uganda Support to Municipal Development Project (USMID)</i>			
020275 Purchase of Motor Vehicles and Other Transport Equipment	5 Vehicles procured;	N/A	-Vehicles procured for outreach programs
Total	785,590	0	7,550,304
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>785,590</i>	<i>0</i>	<i>7,550,304</i>
Vote: 156 Uganda Land Commission			
Vote Function: 0251 Government Land Administration			
<i>Project 0989 Support to Uganda Land Commission</i>			
025171 Acquisition of Land by Government	4,000 hectares of land compensated ; Sensitise and register Bonafide occupants on Land acquired by government	1,230 hectares of land compensated	4,500 hectares of land compensated ; Sensitise and register 1000 Bonafide occupants on Land acquired by government
Total	10,294,758	3,140,055	11,295,000
<i>GoU Development</i>	<i>10,294,758</i>	<i>3,140,055</i>	<i>11,295,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

S3 Proposed Budget Allocations for 2014/15 and the Medium Term

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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 012 Ministry of Lands, Housing & Urban Development						
0201 Land, Administration and Management (MLHUD)	6.027	6.755	1.519	6.894	8.557	10.214
0202 Physical Planning and Urban Development	2.040	5.410	0.427	15.568	73.061	102.214
0203 Housing	2.056	2.609	0.562	2.429	3.369	3.268
0249 Policy, Planning and Support Services	2.186	2.573	0.582	2.334	1.131	0.914
Total for Vote:	12.309	17.347	3.089	27.225	86.119	116.609
Vote: 122 Kampala Capital City Authority						
0204 Urban Planning, Security and Land Use	0.000	1.396	0.294	1.196	1.315	1.447
Total for Vote:	0.000	1.396	0.294	1.196	1.315	1.447

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 156 Uganda Land Commission						
0251 Government Land Administration	11.433	12.645	3.386	13.645	15.861	16.586
Total for Vote:	11.433	12.645	3.386	13.645	15.861	16.586
Vote: 500 501-850 Local Governments						
0281 USMID	0.000	0.000	0.000	57.847	0.000	0.000
Total for Vote:	0.000	0.000	0.000	57.847	0.000	0.000
Total for Sector:	23.742	31.387	6.769	99.912	103.295	134.642

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

-Sector allocation under medium terms:- FY 2014/15 at UGX 28.31bn ; FY 2015/16 at UGX 31.90bn ; FY 2016/17 at UGX 34.11bn.

-Sector allocation under medium terms(including external funding):-FY 2014/15 at UGX 99.12bn; FY 2015/16 at UGX 101.98bn FY 2016/17 at UGX 133.20bn.

(ii) The major expenditure allocations in the sector

Major Medium Term Output Allocations

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

-Land Information Management at UGX 2.676BN

-Devt of Physical Devt Plans at UGX 1.016BN

-Support Supervision and Capacity Building at UGX 2.507BN

-Technical Support and Administrative Services at UGX 0.945BN

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

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

-Surveys and Mapping at UGX 1.268BN

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

The major planned changes in resource allocations are as shown in the table below;

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed Changes in Expenditure and Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development	
<i>Vote Function:0275 Physical Planning and Urban Development</i>	
Output: 02 02 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ bn): 6.765	
<i>Vote Function:0205 Physical Planning and Urban Development</i>	
Output: 02 02 05 Support Supervision and Capacity Building	
Change in Allocation (US\$ bn): 4.534	
<i>Vote Function:0203 Housing</i>	
Output: 02 03 03 Capacity Building	
Change in Allocation (US\$ bn): 0.270	<i>Provision of adequate and decent housing for all</i>
<i>Dissemination of the National Housing Policy;</i>	
<i>Vote Function:0201 Policy, Planning and Support Services</i>	
Output: 02 49 01 Policy, consultation, planning and monitoring services	
Change in Allocation (US\$ bn): -0.234	<i>-Improving service deliverly to the people of uganda</i>
<i>The construction of MLHUD headquarters was dropped pending funding from development patners under PPP arrangement;</i>	
<i>Vote Function:0201 Housing</i>	
Output: 02 03 01 Housing Policy, Strategies and Reports	
Change in Allocation (US\$ bn): -0.379	<i>Provision of adequate and decent housing for all</i>
<i>National housing policy will be finalised;</i>	

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Proposed changes in 2014/15 Allocations and Outputs from those planned for in 2013/14:	Justification for proposed	Changes in Expenditure and Outputs
<i>Vote Function:0202 Physical Planning and Urban Development</i>		
Output: 02 02 02 Field Inspection		
Change in Allocation (US\$ bn):	-0.900	
Vote: 122 Kampala Capital City Authority		
<i>Vote Function:0201 Urban Planning, Security and Land Use</i>		
Output: 02 04 01 Urban planning, policies, laws and strategies		
Change in Allocation (US\$ bn):	-0.200	
Vote: 156 Uganda Land Commission		
<i>Vote Function:0271 Government Land Administration</i>		
Output: 02 51 71 Acquisition of Land by Government		
Change in Allocation (US\$ bn):	1.350	<i>Compensating absentee landlord enables bonafide occupants to secure registrable interest and develop their lands through farming and other investments</i>
The additional funds will be used to clear backlogs and compensate more absentee landlords		
<i>Vote Function:0275 Government Land Administration</i>		
Output: 02 51 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ bn):	-0.405	<i>The 3 double cabin pickups will help the Commission expediate some activities like field inspections which are required for achieving most of the outputs</i>
Purchase on 3 double cabin pickups for the Commission		
Vote: 500 501-850 Local Governments		
<i>Vote Function:0200 USMID</i>		
Output: 02 81 00 Municipal Infrastructure		
Change in Allocation (US\$ bn):	57.847	

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2014/15 and the Medium Term

This section sets out the highest priority outputs in 2014/15 and the medium term which the sector has been unable to fund in its spending plans.

The Sector is experiencing the following challenges;

- Lack of/inadequate funding for priority activities. This is inspite of the sector being a key driver of the National Economy as it forms the foundation for socio-economic development of this country. The sector receives only 0.2% of the National budget;
- Inadequate release of budgeted funds. The Sector's budget performance has been around 60% for the previous two financial years. This is coupled by the lack of a statutory budget for ULC;
- Inadequate staff structure for both the Ministry and ULC. This is coupled with the failure to attract a certain caliber of staff in particular Valuers, Land Officers and ICT officers due to the meager salaries paid by government yet they are competed for by the private sector which pays them well;
- Lack of funds to clear domestic arrears such as payment of Ranchers (UGX 7.8bn) and Property rates (UGX 6bn);
- Inadequate funds for the Land Fund. The Sector requires about UGX 30bn for the verified and valued compensations whose files are ready for payment. In addition to the verified and valued compensations, the sector requires UGX 1.7tn to complete land compensations and secure bonafide/lawful occupants in Buganda, Bunyoro, Ankole, Toro, Bugisu and Kapchorwa regions;
- Inadequate operational funds, such as for the annual operations of the Ministry's Six (6) Pilot Zonal Offices that require UGX 4.8 bn;
- Implementation of the Information, Education and Communication strategy that needs UGX 1.8bn. The IEC strategy will help the Ministry communicate to the public the ongoing programmes and what Government plans to do. This will be in line with the implementation of the Government Communication Strategy;
- Planning the Greater Kampala Metropolitan Area which needs about UGX 24bn for the entire process to be undertaken in three (3) years. In the first year the Ministry requires UGX 10bn, 2nd year UGX 8bn and 3rd year UGX 6bn;
- Planning of Buvuma Islands in view of the Palm Oil project which needs UGX 4bn;
- Feasibility study and Planning of the Proposed Karuma City which needs UGX 6.5bn;

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- Development of the National Physical Development Plan (NPDP) and Regional Physical Development Plans (RPDP) which require (UGX 24bn). Phased as UGX 8.7bn, in the 1st Year, UGX 10.3bn in the 2nd Year and UGX 5bn in the last year. The development of the NPDP will be finalized within three financial years. However, the Ministry needs to embark on the development of the regional development plan for the Albertine Graben to guide developments in that region;
- Funding for the District Land Boards (DLBs) has been steadily reducing over the past financial years as the number of districts has continued to increase. The government has continued to release about UGX 800m for DLBs, the same amount which was being released when districts were 45 and now they are 112. As a consequence, DLBs do not sit regularly due to meager resource allocations for their operations and a backlog of land application files. The grant to the DLBs should at least be revised to around UGX 2.0bn to cater for the number of districts which have more than doubled;
- Funds for the Ministry's coordination and monitoring role in the construction of houses for the Public Servants Institutional Housing scheme under PPP arrangements to the tune of UGX 6.5bn;
- Funding District boundaries- This issue has continued to be pressed on the Sector yet it is a responsibility of LG in terms of funding. The Ministry comes in to provide technical and advisory support. However, this issue needs to be resolved so that a clear distinction on financing the activity is made so that necessary funds are secured since it has become so critical with so many emerging border disputes;
- Fraudulent land transactions in the land registration process, which taints the image of the Ministry;
- Inadequate sector structures at LGs, which sometimes make implementation of Ministry programmes and projects difficult;
- Inadequate office space, as a result of increasing staff numbers;
- Escalating Slums due to inadequate physical planning.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0271 Government Land Administration</i>	
Output: 0251 71 Acquisition of Land by Government	
Funding Requirement (US\$ Bn): 2000ha	4.035 <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>