

Vote:012 Ministry of Lands, Housing & Urban Development

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19	FY2019/20		FY2020/21	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		Proposed Budget	2021/22	2022/23	2023/24
Recurrent Wage	7.459	8.103	1.757	8.103	8.103	8.103	8.103	8.103
Non Wage	21.026	44.532	8.485	44.532	53.438	64.126	76.951	92.341
Devt. GoU	26.678	8.921	0.748	8.921	8.921	8.921	8.921	8.921
Ext. Fin.	75.119	116.650	19.299	68.599	452.171	401.572	150.784	0.000
GoU Total	55.162	61.556	10.990	61.556	70.462	81.150	93.975	109.365
Total GoU+Ext Fin (MTEF)	130.281	178.206	30.289	130.155	522.633	482.722	244.759	109.365
A.I.A Total	1.546	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	131.827	178.206	30.289	130.155	522.633	482.722	244.759	109.365

(ii) Vote Strategic Objective

To ensure Security of land tenure, orderly development and adequate housing for all

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

- a) LAND ADMINISTRATION AND MANAGEMENT (UGX 78.61 bn)
- Emergency land disputes in 19 districts of Katakwi, Butaleja, Karamoja region districts (Moroto, Napak, Kabong, Kotido, Abim, Nakapiripiriti, Nabiratuku & Amudat), Kakumiro, Kayunga, University land issues in kabale, Lusanja - Wakiso district, Mukono district, Lweza ±Kajjanssi, Soroti University land issues in Soroti district, Kween, Bulambuli and Kapeka (Bendegere) - Nakaseke District to assist tenants get Certificates of Occupancy where majority were women handled.
 - 520 land conflicts in Districts of Soroti, Adjumani, Kabale, and Katakwi
 - 17 land conflicts reported in Acholi subregion. 9 were resolved by the Area Land Committee and the demarcation team and the rest (8 for Nwoya and Pader) forwarded to Acholi Religious Leaders Peace Initiative for mediation.
 - Sensitization of land management institutions and issuing out Land Regulations in the Districts Kyenjojo, Butaleja, Mityana, Kasanda and Mubende to increase awareness of the communities and land institutions on the policy.
 - Sensitization on formation of 558 Communal Land Associations (CLAs) i.e 430 in Karamoja Region (Kabong, Kotido, Moroto, Napak, and Amudat), 88 in Kakumiro, 12 in Buliisa, 4 in Masindi and 24 in Kayunga. 59% of the Management committees' members of these CLAs were Male and 41% Female.
 - Public sensitized on Land matters and the LIS during the Taxpayers Appreciation week at Kololo.
 - A total of 20,294 households mapped of which 29% of the household heads were Female, 66% - Male, 1% - disabled and 13% - disabled.
 - 30,656 sensitised on CCOs and land matters i.e 17807- Male and 12849- female.
 - 16,235.3 Ha demarcated under the CCO programme.
 - A total of 3,473.22 hectares of land in Owee, Lunik, Ladyema, Dog Aswa and Agucira parishes was demarcated and the owners include 460 men, 350 women, 110 boys and Male youth, and 81 girls and female youth and female youth, 62 widows and 31 People with disabilities.
 - Completed reconnaissance, mobilization and sensitization on registration of CLAs in Bunyoro region (Kibaale, Hoima, Masindi, KiKuube and Buliisa); Bukedi region (Busia, Tororo, Butaleja, Budaka, Pallisa, Namutumba and Butebo); Bukedi and Kayunga district.
 - Land owners tutorials on CCOs conducted in areas of Soroti, Adjumani, Kabale, Katakwi, and Kabong -Carried out sensitization for Ugandans in the Diaspora, Mityana, Kassanda, Mubende, Soroti, Katakwi, Karamoja Policy Committee comprising representation of all districts in Karamoja, With Assistance from FRA secured sensitization materials for public awareness meetings in areas with the Landlord ±Tenant Phenomenon.
 - Public sensitized on Land matters in Kiruhura, Ibanda, Mbarara and Oyam districts in relation to Systematic Land Adjudication and Certification.
 - 56,681 Certificates of Title of Freehold, Mailo and Leasehold processed and issued to PWDs, men and women to improve the tenure security of their land.
 - Registration of Minority Communities (IK in Karamoja) as legal entities undertaken and process of demarcating their land ongoing.

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- Issued out Certificates of Customary Ownership to PWDs, men and women in Soroti, Adjumani, Kabale, Katakwi and Pader to improve the tenure security of their land.
- Stakeholders Workshop on Land Acquisition and Resettlement for the Albertine Region, Karamoja region held. This bill will aid to address the needs of the vulnerable during resettlement.
- Compensation rates intended to minimize on the manipulation of the poor and vulnerable persons proposed for 17 Districts of Rubirizi, Ibanda, Omoro, Oyam, Kyankwanzi, Malaba, Sembabule, Lwengo, Rakai, Kyotera, Kakumiro, Hoima, Mudende, Pakwach, Lyantonde, Pallisa, and Kisoro
- Rating of 10 Municipal Councils of Fortportal, Nagongera, Kiruhura, Kagadi, Wattuba, Soroti, Bweyale, Kagadi, Ntungamo and Moyo done
- Supervision of 265 Land Acquisition for Infrastructure Projects i.e UNRA: 146 Cases, Ministry of Works and Transport Projects: 13 cases, Ministry of Water and Environment Projects: 36 cases, UETCL: 22 Cases, Oil Pipeline projects: 9 cases, Rural Electrification Agency (REA) Projects: 13 Cases, Ministry of Defence Projects: 6 Case, Ministry of Agriculture, Animal industry and Fisheries Projects: 2 Cases, Ministry of Energy and Mineral Development Projects: 13 Cases, Hydro Power Projects: 2 Cases, National Water and Sewage Corporation (NWSC) Projects: 3 cases conducted to ensure fair and just compensation of project affected persons.
- Operationalized 4 MZOs of Rukungiri, Mpigi, Luweero and Mityana.
- 5,454 property valuations carried out i.e Market Valuation: 173 cases, Rental Valuation: 244 premises, Custodian Board Survey: 49 cases, Boarding-off: 10 cases, Insurance Valuation: 2 cases, Terms: 129 cases, Probate: 86 cases, General compensation: 53 cases, Stamp Duty valuations: 4705 cases and Ranches: 3 cases
- 35 DLO's of Ibanda, Kiruhura, Katakwi, Oyam, Mbarara, Kamuli, Lyantonde, Sembabule, Napak, Moroto, Nwoya, Nebbi, Buvuma, Kyenjojo, Butaleja, Agago, Kyotera, Rakai, Mpigi, Gomba and soroti trained in Land Management.
- 35,320 deed plans from Surveys and mapping and all the Ministry Zonal Offices approved
- Surveying and mapping activities in 28 districts supervised (Kabale, Arua, Masaka, Mbarara, Mbale, Mukono, Wakiso, Kiruhura, Rukungiri, Tororo, Masindi, Mubende, Mpigi Mbale, Kapchorwa, Sironko, Bududa, Manafwa, Bulambuli, Kween and Masaka, Bushenyi, Jinja, Soroti, Kiboga, Gulu, Lira and Moroto)

b) PHYSICAL PLANNING AND URBAN DEVELOPMENT (UGX 13.43bn)

- Field inspections & monitoring of the National Land Use Regulatory and Compliance Framework undertaken in the urban councils of Kole, Lwamata, Kazo, Lwakhaka, Manafwa, Kitgum, Kashenshero & Mitooma.
- National Land Use Regulatory and Compliance Framework disseminated in Kole, Lwamata, Kazo, Buikwe, Kakindu, Busunju, Butaleja, Rubaare and Lamwo.
- Implementation of PDP's and Compliance framework in 26 urban Councils of Kole, Lwamata, Kiboga, Kazo, Sanga, Masindi, Mpigi, Palisa, Nakaloke, Nabumali, Rubaare, Rwashamaire, Matete, Bukomansimbi, Lamwo, Buikwe, Nkokonjeru Kakindu, Busunju, Butaleja, Busolwe Rubaare, Kitwe Lamwo, Padibe, and Anaka monitored.
- 18 urban councils Physical Planning committees of Lwakhaka, Manafwa, Kitgum, Nakaloke, Nabumali, Rubaare, Rwashamaire, Matete, Bukomansimbi, Lamwo, Anaka, Kashenshero, Mitooma, Kole, Lwamata, Kiboga, Kazo and Sanga assessed and evaluated on implementation of approved physical development plans
- 14 Physical Planning Committees of the Urban councils of Lwakhaka, Manafwa, Kitgum, Rubaare, Lamwo, Padibe, Budaka, Lyantonde, Gomba, Pader, Kashenshero, Mitooma Mpigi and Palisa trained and sensitized on implementation of Land use regulatory compliance framework and enforcement.
- Supervision of the preparation of PDPs carried out in Serere, Nebbi Bugiri, Kyenjojo, Kiruhura, Mityana, Nakasongola and Kamwenge districts
- Training of District Physical Planning Committees and their respective sub county physical Planning committees carried out in Kakumiro, Kotido, Buvuma, Isingiro, Amuria, Busia and Pallisa

c) HOUSING (UGX 1.36 bn)

- Monitoring and Evaluation exercise on the implementation of the Condominium law conducted in 10 local Governments of Hoima, Kasese, Ishaka and Kyankwanzi (Western region), Kaberamaido and Amuria (Eastern region) and Mpigi, Iganga, Kamuli and Gomba (Central region)
- Monitoring and Evaluation of disseminated prototype plans carried out in 10 Local Governments of Hoima and Kyankwanzi (Western region) Kaberamaido, Amuria, Sironko and Bulambuli (Eastern Region), Lwengo, Mpigi, Gomba and Kalungu (Central Region).
- Different prototype plans disseminated to 18 local governments of Serere, Kaberamaido, Katakwi, Amuria, Kapalebyong, Ngora, Kasanda, Kibuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Bundibugyo, Ntoroko, Kabale and Ntungamo to provide affordable alternative building plans which are environmentally friendly to the poor and PWDs
- Green building technology promoted in 10 LGs of Kabale, Ntungamo, Hoima and Kyankwanzi (Western region), Kaberamaido and Amuria (Eastern region) and Iganga, Kamuli, Mpigi and Gomba (Central region)
- Standard procedures for building plan approvals were reviewed for the districts and town councils of Kasanda, Kibuube, Kagadi, Bugweri, Butebo, Namisindwa, Rubanda, Rukiga, Kabale and Ntungamo
- Integration of National Housing Policy strategies into Local Government Development Plans of Kyegegwa, Kabarole, Bundibugyo, Ibanda Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga, Ssembabule, Namutumba, Busembatya, Budaka, Pallisa, Butebo, Sironko, Bulambuli, Kween, Kapchorwa, Bukwo, Lira, Kitgum, Apac, Gulu, Pader and Dokolo
- The National Housing Policy, 2016 was disseminated to Districts of Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga, Ssembabule, Kyegegwa, Kabarole, Bundibugyo, Ibanda, Bushenyi, Sheema, Kabale, Rukungiri, Masaka, Ntungamo, Namutumba, Busembatya, Budaka, Pallisa, Butebo, Sironko, Bulambuli, Kween, Kapchorwa, Bukwo, Lira, Kitgum, Apac, Gulu, Pader and Dokolo
- Communities in Kyegegwa, Kabarole, Bundibugyo, Ibanda Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga, Ssembabule, Namutumba, Busembatya, Budaka, Pallisa, Butebo, Lira, Kitgum, Apac, Gulu, Pader and Dokolo were Identified and mobilized into housing cooperatives as a strategy to providing housing to the low earning men, women and PWDs.

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Performance as of BFP FY 2019/20 (Performance as of BFP)

a) LAND ADMINISTRATION AND MANAGEMENT (UGX 16.83 bn)

- Operationalized 3 MZOs of Kabale, Tororo and Soroti to bring services closer to the vulnerable, PWDs and hard to reach areas.
- National Land Policy disseminated to 7 DLGs of Masaka, Mubende, Hoima, Adjumani, Pader, Nwoya and Kabale to increase awareness of the communities and land institutions on the policy.
- Adjudicated and demarcated 14,609 parcels for the elderly, women, men, youths, children and PWDs in Mbarara and Oyam districts under SLAAC program to improve tenure security of their land
- Regional consultations for the Land Acquisition and Resettlement policy have been finalized and the final draft is being prepared and this bill will help will address the needs of the vulnerable during resettlement.
- 107 passive stations and 12 CORS maintained across all the regions of this country to help in surveying.
- 4 Interstate meetings i.e. UG/TZ Dar-es salaam during Sept 2019; UG/RSS Juba during Aug 2019; UG/RSS Addis Ababa Sept 2019; UG/RWANDA Kigali- Sept 2019; held to establish the international border boundaries
- Updated topographic and thematic maps for 2 districts (Kassanda and Mubende).
- 18 topographic maps for Mubende and Kassanda Districts updated and disseminated
- 10,200 deed plans approved from Surveys and mapping and all the Ministry Zonal Offices.
- 3,365 Certificates of Customary Ownership issued in Kabale (1,865), Adjumani (1,000) and Butaleja (500) to marginalised group, Vulnerable, PWDs , Men and women in those areas
- 4 Interstate meetings i.e. UG/TZ Dar-es salaam during Sept 2019; UG/RSS Juba during Aug 2019; UG/RSS Addis Ababa Sept 2019; UG/RWANDA Kigali- Sept 2019; held to establish the international border boundaries
- 12,008 certificates of title of leasehold, Mailo and Freehold processed issued to PWDs, men and women to improve the tenure security of their land.
- 4 Geodetic Control Points (GCP's) established in Moroto, Soroti, Masaka and Entebbe to ease surveying activities.
- Surveys and mapping supervision activities carried out in 7 districts Mbale, Tororo, Kassanda, Mubende, Wakiso, Mpigi and Mityana and in all the 20 operational Ministry Zonal Offices.
- Consultations with practitioners on Principles of valuation bill undertaken at hotel Africana
- First draft of the Valuation Bill and Principles of the Valuation Standards produced and this bill aims at strengthening office of the Chief Government Valuer and Consultation with practitioners was undertaken at hotel Africana
- Compensation rates for 14 Districts of Kyankwanzi, Arua, Yumbe. Kyotera, Buikwe, Mukono, Rakai, Sembabule, Pakwach, Lwengo, Jinja, Bundibugyo, Kabarole and Bunyawgabu reviewed and this is intended to minimize on the manipulation of the poor and vulnerable persons during valuation processes.
- 48 land acquisition processes for Infrastructure Projects supervised to ensure fair and just compensation of project affected persons i.e.: UNRA: 26 Cases. Ministry of Works and Transport Projects: 1 cases, Ministry of Water and Environment Projects: 5 cases, UETCL: 3 Cases, Oil Pipeline projects: 2 cases, Rural Electrification Agency (REA) Projects: 4 Cases, Ministry of Energy and Mineral Development Projects: 2 Cases National Water and Sewage Corporation (NWSC) Projects: 5 cases
- 231 properties valued: Market Valuation: 47 cases, Rental Valuation: 84 premises, Custodian Board Survey: 10 cases, Boarding-off: 4 cases, Terms: 36 cases, Probate: 13 cases, Rating: 3 Town Councils (Ngoro, Kasanda and Lukaya), Pool Houses; 1 case, Valuation of Assets: 8 Cases, General compensation: 25 case
- Base maps for Land Administration produced and disseminated to stakeholders
- Arial photographs for the preparation of base maps for administration have been finalized
- The first draft of the National Physical Development Plan was finalized, publicized for the statutory period and awaits presentation and approval by cabinet.
- The Horizontal Geodetic Reference Network and the 12 Continuously Operating Reference Stations completed and maintained.
- 430 Communal Land Associations formed in Karamoja sub-region aimed at strengthening security of tenure in the districts.
- 15 Parish Rapid Physical Development Plans developed
- Migration of Kampala Ministry Zonal Office to the enhanced Land Information System supervised.

b) PHYSICAL PLANNING AND URBAN DEVELOPMENT (UGX 5.74 bn)

- National Land Use Regulatory Framework disseminated in Mbale, Rwashamaire, Sembabule, Maddu-Gomba, Dokolo and Lamwo to increase awareness on the issues of compliance.
- A training Manual for implementation of physical development plans disseminated in Nakaloke, Budaka, Ntungamo, Kabuyanda Gomba, and Lamwo.
- Physical Planning committees in Ntungamo, Gomba and Lira sensitized on implementation of the National Land Use Regulatory and Compliance Framework
- Investigative inspection of Land Use and Physical Planning disputes undertaken in Dokolo and Gomba
- Greater Kampala Metropolitan areas of Mukono and Kajjansi monitored and inspected for compliance to the land use regulatory framework-
- Talk show to discuss the provisions of the Physical Planning Amendment Bill 2018 undertaken.
- National Urban Policy disseminated to Kapchorwa, Kalangala, Njeru and Bugiri Urban Councils
- 4 Urban Councils of Kapchorwa, Kalangala, Bugiri and Njeru monitored and trained in Intergrated Urban Development and Plan implementation.

c) HOUSING (UGX 0.27 bn)

- Technical support provided to 2 vulnerable groups and 1 Cooperative society on housing related issues: The Elderly and Disabled Persons Group, Musa body Foundation (veterans group) and Kariba Doctors Housing Cooperative in Mukono and Wakiso.
- Dissemination of prototype plans conducted in the districts of Kaliro, Buyende, Bugiri and Busia to provide affordable alternative building plans

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which are environmentally friendly to the poor and PWDs

- Dissemination of guidelines for Earthquake resistant construction to vulnerable people in earth quake prone areas conducted in the districts of Rakai, Isingiro, Kabarole and Kasese.
- 8 Condominium plans (122 housing units) vetted.
- Sensitization on Condominium management in former Government estates conducted in Jinja and Tororo.
- Dissemination and Sensitization of the condominium law and regulations conducted in Masaka, Kalungu, Kumi and Soroti. - World Habitat Day commemorated on 7th October 2019 in Busia
- National Housing Policies, Laws and regulations disseminated to 5 districts of Amuru, Nwoya, Oyam, Kole, Albetong and Agago.
- Awareness creation and publicity of housing materials produced and distributed to marginalized, elderly, Women, Men, Youths and PWDs in Amuru, Nwoya, Oyam, Kole, Albetong and Agago

FY 2020/21 Planned Outputs

a) Land Administration and Management

- Emergency Land Disputes handled where majority are women, men, PWDs, Orphans, and marginalised groups.
- Land Acquisition and Resettlement policy prepared & disseminated to all regions.
- Land Management Institutions in 12 districts across all regions monitoring and evaluation coordinated;
- Land regulations finalised and disseminated to all regions
- National Land Policy implemented to 20 DLG across all regions
- Public sensitization on Land matters Undertaken ensuring representation of all groups especially the vulnerable;
- Dissemination of a fit for purpose and Implementation Action plan of the National Land Policy to ensure awareness of the different provisions among the women, PWDs, Orphans, Vulnerables and marginalised groups.
- District land officers and MZO land officers trained in land Management
- Reviewing of the National Land Policy Implementation Action Plan
- Technical support provided to 1400 ALCs in all regions -5000 CCOs issued to women, PWDs and vulnerable people in Kabale and Adjumani
- 200KM of international Boarder surveyed i.e UG-KY, UG-RW, UG-DRC, UG-RWANDA, UG-TZ
- 426 passive stations and 12 Continously Operating Stations (CORS) maintained.
- 45,000 Deed Plans approved
- 5 Cadastre maps (Border) produced.
- Subscription to RCMRD made - Surveys and mapping activities supervised in 21 districts i.e. Moroto, Soroti, Kabale, Lira, Gulu, Arua, Masindi, Kibaale, kabarole, Tororo, Mbale, Jinja, Bushenyi, Mbarara, Kampala, Masaka, Mpigi, Mukono, Wakiso, Rukungiri, Buliisa, Mityana, Luweero and Kasese
- Updated topographic and thematic maps disseminated to 10 districts.
- 50,000 Certificates of titles of leasehold, Mailo & freehold processed and issued to PWDs, men and women to improve the tenure security of their land
- 5400 complaints managed;
- 25,000 conveyances of mortgages, leases, transfers, caveats, court order registration, etc completed
- 100 Communal Land Associations formed.
- 1000 Certificates of occupancy issued
- 25,000 Properties valued for stamp duty, general compensation, market, probate, rental, custodian board, boarding off and ranches e.t.c;
- 20 land acquisitions for Government Development Projects supervised
- Compensation rates for 40 Districts reviewed and approved

b) Physical Planning & Urban Development

- District Physical Development Plans for Kalagala and Sheema Districts prepared & District Physical Development Plans for Budaka and Nakaseke finalized
- Reviewed National Physical Planning standards and guidelines disseminated in Ntungamo, Mbale, Sembabule, Lira, Sironko, Butaleja, Mpigi, Dokolo, Omolo, Sheema, Kakumiro, Namayingo, Oyam, Lyantonde, Kanungu, Kapchorwa and Nakaseke districts
- An integrated revenue management system developed and installed in the 22 USMID Municipalities
- Training manuals for implementation of Physical development Plans disseminated in Ntungamo, Mbale, Sembabule, Lira, Sironko, Butaleja, Mpigi, Dokolo, Omolo, Sheema, Kakumiro, Namayingo, Oyam, Lyantonde, Kanungu, Kapchorwa and Nakaseke
- Greater Kampala Metropolitan Area (GKMA) inspected and Monitored for Compliance to the Land Use Regulatory framework
- An Integrated Urban Transportation Strategy/policy developed
- 17 Urban Council physical planning committees trained and sensitized on implementation of National Physical Planning Standards and Guidelines.
- 18 Local Government Physical Planning Committees trained in implementation and enforcement of the National Land Use Regulatory and Compliance Framework
- Environmental & social impact studies on Planned Infrastructure Projects before and during Implementation carried out in Buvuma, Kalangala, Namayingo, Masaka, Rakai, Mpigi, Nakawa Division, Makindye Ssabagabo, Kira, Kalungu, Amolatar, Kayunga, Kumi, Kotido, Nwoya, Arua
- Supervision of Preparation of Physical Development Plans carried out in Butaleja, Pallisa, Pader, Adjumani, Nebbi, Kabarole, Kasese, Sheema, Bushenyi, Buhweju, Kiruhura, Rukungiri, Rukiga, Kyotera, Mityana, Makindye Ssabagabo, Moyo, Entebbe, Koboko, Apac, Busia & Kabale
- Training Physical Planning Committees in the Districts of Kiboga, Buvuma, Lyantonde, Kitagwenda, Kisoro, Kyegegwa, Kamuli, Mayuge, Kaberamaido, Serere, Bulambuli, Katakwi, Agago, Moyo, Maracha & Napak on physical planning activities for orderly and planned developments.

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- Training of 16 Municipal Councils of Masindi, Rukungiri, Sheema, Ibanda, Mityana, Kumi, Koboko, Njeru, Ishaka- Bushenyi, Kira, Nansana, Makindye Sabagabo, Nebbi, Iganga, Bugiri, Kotido in Issues of Urban Development and Management
- National Urban Policy disseminated to the West Nile and Mid- Western regions Urban Agriculture Guidelines finalized and disseminated
- Development of Guidelines for Rapid Physical development Appraisals
- Dissemination of the National Physical Development Plan. National Land Use Policy finalized

c) Housing

- Conduct sensitization on the implementation of the Building Control Act 2013 to 16 LGs across all regions
- Develop and provide technical support in implementation of PPPs housing activities
- Guidelines on use of prototype plans developed
- Preparation, reproduction and dissemination of prototype house plans to elderly, PWDs and other vulnerable groups in 16 selected districts in all regions
- Provide support to qualifying housing cooperatives for the youth and other, vulnerable individuals and community groups in development of housing projects
- Amendment of the Architects Registration Act. Cap 269
- Commemoration of World Habitat Day, 2020
- Data base on housing production created and maintained
- National Housing Policies, Laws and regulations disseminated to 20 selected Local Governments (5 Local Governments in each region)
- Awareness and publicity of housing materials produced and distributed in 20 selected districts in all regions.

Medium Term Plans

- Development and Implementation of National/Sectoral Policies, Laws, Regulations, Standards and guidelines;
- Finalization of the review/amendment and drafting of land related and other sectoral laws; - Coordination of the implementation of sectoral laws;
- Dissemination and implementation of the National Land Policy, National Housing Policy, National Land Use Policy and national Urban Policy;
- Survey and demarcation of International boundaries;
- Review of the trust transactions law Cap73 on the NGOs dealing in Lands, Housing and Urban Development sector
- Maintenance of the Land Information System in 21 Ministry Zonal Offices.
- Digitization of the Land records and land registration operations in the country.
- Implementation of Competitiveness and Enterprise Development Project /Land component;
- Implementation of the Uganda Support to Municipal Infrastructure Development (USMID II) Program
- Support to decentralized land administration institutions (ALCs, DLBs, LC III courts);
- Training and capacity building of physical planning committees
- Support development of physical development plans for Districts and Urban councils.
- Scaling up security of land through documenting of land rights
- Strengthen the Office of Chief Government Valuer;
- Coordinate Implementation of the development of the National Physical Development Plan and Northern Uganda Physical Development Plan;
- Coordinate the implementation of the Physical Development Plan for the Albertine Graben region;
- Formulation and dissemination of the Municipal Development Strategies;
- Updating the Urban Indicators and production of the State of the Urban Sector Report;
- Implementation of new housing projects through shared equity initiative in partnership with stakeholders;
- Improve rural housing and settlements for all (men, PWDs, elderly and women)
- Implementation of slum redevelopment project in partnership with the National Housing Construction company
- Promotion of Housing Cooperatives
- Promotion of affordable green housing technology
- Construction of a new housing home
- Retooling of the Ministry and capacity building of the staff with modern ideas
- Implementation of the Sector Monitoring and Evaluation framework
- Implementation of Sector Strategic Development Plan
- Review of staff structure and fill approved positions
- Ensuring compliance to land use regulatory framework
- Establish mortgage liquidity facility
- Establish a housing provident fund
- Country wide sensitization/ dissemination of National land evictions guidelines

Efficiency of Vote Budget Allocations

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82% of Budget allocations is Development and 18% Recurrent, therefore the budget allocation is aimed at ensuring efficiency in development expenditure which results into a greater multiplier effect on the returns in the economy.

Allocations are made on the basis to Increase the land registered by 3% by end of 2018/19 which shall enhance land security for production, deepen tenure security which is a cost driver for investment.

Justified by the need to increase compliance to Physical Development Planning and the legal framework which shall in turn result into orderly economic and Physical development which is a precise of every economy transiting from Low developing country to Medium developing Country With the current housing deficit in Uganda at about 2 million, the budget allocations aim at increasing adequate housing for all.

Vote Investment Plans

- Monumentation of the boarder and emplacing of 600 border pillars at the boarder.
- Develop and install an integrated revenue management system in the 22 Municipalities
- Maintenance of the Land Information System Infrastructure in all the 23 LIS sites (21 MZOs, NLIC and Surveys & mapping)
- Specialized equipment for valuation
- MZO vehicles servicing and maintenance
- Development of the android Land Information Application
- Renovation , redesign, supply and installation of LAN and WIFI for MLHUD
- 2 Sets of Solar powered lights for Ministry parking procured
- Assorted ICT equipment for the Ministry procured
- E-governance framework for cities, Municipalities and towns developed.
- Assorted Office furniture for the Ministry procured
- Data base on housing production created and maintained

Major Expenditure Allocations in the Vote for FY 2020/21

- Purchase of Office and ICT Equipment, including Software (1.368bn)
- Surveys and Mapping (2.056bn)
- Land Information Management (6.442 bn)
- Inspection and Valuation of Land and Property (1.732 bn)
- Devt of Physical Devt Plans (8.261 bn)
- Ministry Support Services (Finance and Administration (25.810bn)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	01 Land, Administration and Management (MLHUD)
Programme Objective :	<ul style="list-style-type: none"> -Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use; -Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups; -Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes; -Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and -Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;
Responsible Officer:	Director , Land Administration
Programme Outcome:	Improved land tenure security
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Improved land Use for production purposes	
2. Reduced land disputes	
	Performance Targets

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Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Average time of land tiling	14	15	12	10	9
• Percentage of land registered			22.0%	23%	23.5%
• Percentage awareness of provisions of the National Land Policy			45%	48%	50%
Programme :	02 Physical Planning and Urban Development				
Programme Objective :	<ul style="list-style-type: none"> - Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance awareness on urban land use and regional development among all categories of people; 				
Responsible Officer:	Director, Physical Planning and urban Development				
Programme Outcome:	Increased compliance to physical planning regulatory framework				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Orderly and sustainable rural and urban development					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage compliance to physical planning regulatory framework in the urban councils.	50%	48%	55%	60%	65%
• Percentage of Districts with District Physical Development Plans			18%	20%	25%
Programme :	03 Housing				
Programme Objective :	<ul style="list-style-type: none"> - Provide overall guidance to the housing sector; - Improve the quality of housing for the poor and vulnerable groups in Uganda; - Increase home ownership to all individuals; - Improve the security of housing tenure for all especially the vulnerable in society - Increase public awareness on human settlements development in rural and urban areas - Build capacity among stakeholders for housing development and management. 				
Responsible Officer:	Director, Housing				
Programme Outcome:	Increased access to adequate housing				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved Human settlements					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage awareness of the National Housing Policy.	50%	41%	55%	60%	65%
• Percentage of disseminated prototype plans implemented	30%	22%	35%	40%	45%
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	-Ensure efficient, effective and optimal use of Government resources for better service delivery at all levels				
Responsible Officer:	Permanent Secretary				
Programme Outcome:	An efficient and effective delivery of services				

Vote:012 Ministry of Lands, Housing & Urban Development

Sector Outcomes contributed to by the Programme Outcome

1. Improved land administration
2. Improved land Use for production purposes
3. Strengthened Land valuation

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of staffing			60%	65%	70%
• Percentage level of performance			90%	100%	100%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :012 Ministry of Lands, Housing & Urban Development								
01 Land, Administration and Management (MLHUD)	78.596	50.963	16.799	39.633	51.963	74.533	65.159	26.189
02 Physical Planning and Urban Development	15.278	90.032	5.732	53.311	425.552	356.735	117.947	10.832
03 Housing	1.347	1.658	0.265	1.658	1.658	1.658	1.658	1.658
49 Policy, Planning and Support Services	49.178	35.554	7.441	35.554	43.460	49.796	59.996	70.686
Total for the Vote	144.399	178.206	30.237	130.155	522.633	482.722	244.759	109.365

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 01 Land, Administration and Management (MLHUD)								
03 Office of Director Land Management	0.062	0.067	0.014	0.067	0.167	0.367	1.467	2.067
04 Land Administration	2.192	0.880	0.147	0.880	1.180	1.580	1.780	3.880
05 Surveys and Mapping	3.198	2.056	0.362	2.056	2.156	2.356	3.181	2.056
06 Land Registration	0.433	0.444	0.089	0.444	0.744	0.944	1.444	1.444
07 Land Sector Reform Coordination Unit	9.316	9.442	1.606	9.442	9.442	9.642	5.842	9.442
1289 Competitiveness and Enterprise Development Project [CEDP]	63.400	36.340	14.498	25.010	36.340	57.911	47.711	4.741
17 Valuation	0.000	1.733	0.084	1.733	1.933	1.733	3.733	2.558
Total For the Programme : 01	78.602	50.963	16.799	39.633	51.963	74.533	65.159	26.189
Programme: 02 Physical Planning and Urban Development								
11 Office of Director Physical Planning & Urban Devt	0.051	0.056	0.009	0.056	0.056	0.076	0.276	0.276
12 Land use Regulation and Compliance	0.682	0.838	0.089	0.838	0.838	2.043	2.543	2.543
1244 Support to National Physical Devt Planning	1.966	2.848	0.132	2.848	2.848	0.920	0.920	0.920

Vote:012 Ministry of Lands, Housing & Urban Development

13 Physical Planning	1.121	1.727	0.163	1.727	1.727	3.927	4.927	5.927
14 Urban Development	0.471	0.532	0.039	0.532	0.532	0.795	1.095	1.095
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	6.553	44.580	4.394	47.259	379.501	308.902	108.114	0.000
1528 Hoima Oil Refinery Proximity Development Master Plan	0.000	0.050	0.000	0.050	0.050	0.071	0.071	0.071
Total For the Programme : 02	15.351	90.032	5.732	53.311	425.552	356.735	117.947	10.832
Programme: 03 Housing								
09 Housing Development and Estates Management	0.834	0.980	0.211	0.980	0.980	0.980	0.980	0.980
10 Human Settlements	0.480	0.627	0.044	0.627	0.627	0.627	0.627	0.627
15 Office of the Director, Housing	0.040	0.051	0.010	0.051	0.051	0.051	0.051	0.051
Total For the Programme : 03	1.354	1.658	0.265	1.658	1.658	1.658	1.658	1.658
Programme: 49 Policy, Planning and Support Services								
01 Finance and administration	27.286	31.862	7.118	31.862	38.669	44.158	53.058	61.548
02 Planning and Quality Assurance	1.288	1.243	0.189	1.243	2.243	2.643	3.643	5.143
1331 Support to MLHUD	20.752	2.353	0.116	2.353	2.353	2.689	2.889	3.189
16 Internal Audit	0.079	0.096	0.017	0.096	0.196	0.306	0.406	0.806
Total For the Programme : 49	49.404	35.554	7.441	35.554	43.460	49.796	59.996	70.686
Total for the Vote :012	144.711	178.206	30.237	130.155	522.633	482.722	244.759	109.365

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 012 Ministry of Lands, Housing & Urban Development		
Programme : 02 Physical Planning and Urban Development		
Project : 1310 Albertine Region Sustainable Development Project		

Vote:012 Ministry of Lands, Housing & Urban Development

Output: 73 Roads, Streets and Highways

- Environmental and Social Impact Assessment studies conducted for Batch 2 roads
 - Rehabilitation 118.1 kms of gravel roads in Hoima DLG under Batch 1 Completed
 - Rehabilitation of 31.3 km of Gravel Roads in Buliisa DLG under Batch 1 Completed
 -7 kms of Buliisa Town Upgraded to Bituminous standard
 -ESMMP for Batch 1 Road Projects Implemented
 Supervision of construction works carried out

- Consultants to conduct detailed Environmental and Social Impact assessment (ESIA) procured, and studies to be done in Q2
 -Rehabilitation of 118.1 km of roads started in Hoima during the month of July 2019.

-The major activities conducted during the quarter include:

- Construction of workers camp at Kijungu Hill in Hoima MC
- Bush Clearing, heavy grading and road formation along Waki-Kiryabutuzi-Mparangasi and Bulind-Waki-Dwoli roads
- Bush clearing along Kitoba-Icukira-Kigorobya (11.2km) and Kitoba-Kyabasengya-Kabojjana roads (7 km out of 14.7 km)
- Excavation for box culvert and diversion at 0+200 on Waki-Kiryabutuzi-Mparangasi road

-Rehabilitation of 31.3 km of roads started in Buliisa during the month of July 2019.

-The major activities conducted during the quarter include:

- Construction of a workers camp
- Bush clearing and Heavy Grading of Kisiabi-Kabolwa Road (9.8 km)
- Bush clearing and Heavy Grading along Buliisa-Bugana Road (10.8 km)

-Designs for Tarmac roads completed
 - Implementation of Specific activities under ESMMP done during the quarter
 -Quarterly Progress report on construction operations submitted

Total Output Cost(Ushs Thousand):	29.142	0.363	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	29.142	0.363	0.000
A.I.A:	0.000	0.000	0.000

Vote:012 Ministry of Lands, Housing & Urban Development

Output: 79 Acquisition of Other Capital Assets

Environmental and Social Impact Assessment Reports & Resettlement Action Plans (ESIA & RAP) for Selected Local Economic Infrastructure in Buliisa and Hoima Districts conducted	ESIA studies for economic infrastructure in Buliisa ad Hoima to be conducted during Q2		
Environmental and Social Management and Monitoring Plan (ESMMP) for Batch 2 implemented	-Designs for 4 markets under Buliisa DLG being finalized -Designs for 3 markets under Buliisa TC are being finalized .		
One (1) Market constructed in Buliisa DLG	-Designs for 4 markets under Hoima DLG being finalized		
One (1) Market constructed in Buliisa TC			
One(1) market constructed in Hoima DLG			
Total Output Cost(Ushs Thousand):	5.531	0.250	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	5.531	0.250	0.000
A.I.A:	0.000	0.000	0.000

Programme : 49 Policy, Planning and Support Services

Project : 1331 Support to MLHUD

Output: 76 Purchase of Office and ICT Equipment, including Software

- Furniture and equipment procured for the Ministry Headquarters	Needs compiled, awaiting procurement in Q2.	- 2 Sets of Solar powered lights for Ministry parking procured	
- ICT equipment(Ragged laptops for border survey and works) procured	Not undertaken in Q1. Not done in quarter 1.	- Assorted ICT equipment for the Ministry procured	
- Machinery and equipment procured for retooling the Ministry	Management undertook first quarter monitoring of project activities.	- Assorted Office furniture for the Ministry procured	
- Ministry activities and interventions monitored and appraised.	Not done in Q1.	- Furniture and Fittings for Ministry Boardroom procured	
-Assorted Machinery and Equipment procured for MZOs.	List compiled, procurement to be done in the second quarter.	- ICT tools (1 laptop, 3 Computers, TV set, Printer and 2 Cameras) for the Information unit and resource centre	
-ICT and software items procured for the Ministry Headquarters and MZO		- Photocopier for the resource centre procured	
		- Walk through machine procured	
Total Output Cost(Ushs Thousand):	1.440	0.032	1.368
Gou Dev't:	1.440	0.032	1.368
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

Vote:012 Ministry of Lands, Housing & Urban Development

- Inadequate staff according to the approved structure due to limited wage bill leading to staffing gaps where upto 50% of the posts on the structure is not filled . Also LG structures lack housing officers.
- Inadequate funds for the training and support of the land management Institutions in LGs. Inadequate Funds for the maintenance of the LIS and MZOs as well as limited operational funds for MZOs.
- High rate of unplanned Urbanization leading to persistent development of slums across the Country in addition to the absence or limited adherence to Physical Development Plans in LGs due to inadequate funding and facilitation of Physical planning offices.
- Inadequate funds to effectively implement the sector policies viz National Urban Policy, National Housing Policy, National Land Policy as well as the National Solid Waste Management Policy among other policies
- Inadequate descent low and medium cost houses leading to a huge housing deficit across the Country in addition to the absence or limited serviced land for investment/development purposes.
- Limited compliance to physical development plans and physical planning frameworks leading to unplanned developments in addition to rampant encroachment to public and protected land
- Lack of property value data bank that affects quick and timely valuations which humpers timely execution of projects.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 012 Ministry of Lands, Housing & Urban Development	
Programme : 01 Land, Administration and Management (MLHUD)	
OutPut : 02 Land Registration	
Funding requirement US\$ Bn : 14.500	<ul style="list-style-type: none"> - Court awards on land disputes (2bn) - Operationalization of the Assurance of Title Fund (5bn) - Strengthen Objector Proceedings by Publication in the mass-media of notices of all grants by ULC and DLB and of land registration statutory notices (1bn) - Creating Land awareness (UGX 3bn) - Training and support to Land institutions (UGX 3bn) - Setting up a Land Registration Institution and Library (UGX 500m)
OutPut : 03 Inspection and Valuation of Land and Property	
Funding requirement US\$ Bn : 7.000	Support to retooling, staffing and capacity of the Valuation Function to strengthen the Valuation Office For Better Services
OutPut : 06 Land Information Management	
Funding requirement US\$ Bn : 6.700	Maintenance of Land Information System (LIS) and Ministry Zonal Offices (MZOs) to decrease number of land related disputes, reduce the risks of fraud or bribes, secure land for both local administrations and beneficiaries, encourage investments and overall improved service delivery to the public.
Programme : 02 Physical Planning and Urban Development	
OutPut : 01 Physical Planning Policies, Strategies, Guidelines and Standards	
Funding requirement US\$ Bn : 4.000	<ul style="list-style-type: none"> - Implementation of the National Urban Policy (1.5bn) - National wide sensitization and training of Physical planning committees (300m) - Development of the National Solid Waste management implementation Plan (400m) - Management Governance Framework for Cities and Metropolitan Area(1.5bn) - Strengthening the National Physical Planning Board (UGX 312m)

Vote:012 Ministry of Lands, Housing & Urban Development

OutPut : 03 Devt of Physical Devt Plans

Funding requirement US\$ Bn : **50.500**

- Support to Countrywide Physical planning & Plans Implementation (UGX 50bn)
- Formation of Municipal Development Forums (UGX. 500m)

Programme : 03 Housing

OutPut : 01 Housing Policy, Strategies and Reports

Funding requirement US\$ Bn : **2.120**

- Implementation of the National Housing Policy aimed towards Housing
- Development and increasing Public awareness of the National Housing policy.

OutPut : 02 Technical Support and Administrative Services

Funding requirement US\$ Bn : **1.440**

Shelter Afrique (Country subscription)

Programme : 49 Policy, Planning and Support Services

OutPut : 02 Ministry Support Services (Finance and Administration)

Funding requirement US\$ Bn : **46.700**

- Wage Shortfall for recruitment of Staff(3.25bn) The Ministry is facing a deficit in critical human resource (staff) at the Zonal Offices and the Ministry headquarters which is continuously affecting the timely delivery and quality of services.
- Compensation of restructured ranches (38.2 bn)
- Retooling of the Ministry to Facilitate Ministry Zonal operations by providing requisite tools. (5 bn)
- Salary arrears (0.25 bn)