



THE REPUBLIC OF UGANDA

Ministerial Policy Statement For Lands, Housing and Urban Development

VOTE 012 & 156

FY 2008/09

Presented to Parliament of the Republic of Uganda for the
debate of the Estimates of Revenue and Expenditures

By
Daniel Omara Atubo (MP)
MINISTER OF LANDS, HOUSING AND URBAN DEVELOPMENT

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Acronyms

ADB	African Development Bank
ALCs	Area Land Committees
BFP	Budget Framework Paper
DLBs	District Land Boards
DLOs	District Land Officers
EU	European Union
FY	Financial Year
GPS	Global Positioning System
LG	Local Government
LIS	Land Information System
MFPEd	Ministry of Finance Planning and Economic Development
MLHUD	Ministry of Lands, Housing and Urban Development
MoLG	Ministry of Local Government
MT	Medium Term
NLP	National Land Policy
NLUP	National Land Use Policy
PAC	Public Accounts Committee
PAF	Poverty Alleviation Fund
PS	Permanent Secretary
RBP	Regulatory Best Practice
RIA	Regulatory Impact Assessment
SBP	Strategic Business Plan
TCPB	Town and Country Planning Board
ULC	Uganda Land Commission
UShs	Uganda Shillings

Foreword

Mr Speaker Sir, and Honourable Members, pursuant to the Budget Act, 2001, Section 6 (1), I hereby present to you the Ministerial Policy Statement (MPS) for the Ministry of Lands, Housing and Urban Development for the FY 2008/09.

Mr. Speaker Sir, the Ministerial Policy Statement comprises of four parts: - **Part 1** represents the Summary, addressing performance and future plans by Vote Functions for the Ministry. **Part 2** sets out past performance and future plans by Vote and Vote Function. **Part 3** sets out the expenditure plans by item of expenditure, setting out the inputs, which the vote intends to purchase from its budgetary appropriation, and **Part 4** provides an overview of Cross Cutting Issues and off-budget interventions. The **Annexes** reflect the annual work plans for each programme and project under Vote functions of each Vote; staffing structures and submissions of Semi-Autonomous Institutions, which my Ministry supervises on policy direction.

During the FY 2007/08, my Ministry was able to register major achievements which included; carrying out national wide sensitisations and consultations on the Land Amendment Bill 2007 which aims at stopping the rampant land evictions; launching of the National Land Use Policy; launching of the Global Campaigns on Secure Tenure and Good Governance; approval of the Physical Planning Bill by Cabinet; continued with the computerisation process of the Land Registry that resulted into entering 132,292 land records in the database; processed and issued 12,500 land titles. The Ministry also consulted stakeholders on the development of the National Land Policy; and collected USShs. 516,198,135= as Non-Tax Revenue. Uganda Land Commission, as a semi-autonomous body under the Ministry also registered great achievements as follows; paid property rates to 3 Urban Councils; surveyed Government land and processed 35 land titles; updated Government land inventory in 8 districts; carried out 2 stakeholder consultation workshops on draft land fund regulations; compensated 3,228.55 Ha of registered land in Kibaale for regularisation of ownership for bonafide occupants; and collected USShs. 1.443 billion as Non-Tax Revenue from premium and ground rent.

I wish to register my appreciation to the Parliament, development partners, line Ministries, the private sector, civil society organisations, and all other stakeholders for the support extended to my Ministry during the FY 2007/08, and also to urge them to continue supporting my Ministry as we implement the new reforms in the Lands, Housing and Urban Development sector.

Mr Speaker Sir, and Honourable Members, I therefore beg to move that this august House considers the planned outputs and estimates of my Ministry and that of ULC, Vote 012 and 156 respectively for FY 2008/09. The budget for my Ministry amount to **UShs 11.22 billion** of which **UShs 2.074 billion** is for wage, **UShs 4.04 billion** for non-wage recurrent and **UShs 5.106** for development expenditures, while that of Uganda Land Commission (ULC) amount to **UShs 1.18 billion** of which **UShs 270 million** is for wage, **UShs 230 million** for non-wage recurrent and **UShs680 million** for development expenditures.



Daniel Omara Atubo (MP)

MINISTER OF LANDS, HOUSING & URBAN DEVELOPMENT

30th JUNE 2008

Executive Summary

Mr. Speaker Sir and Honourable Members, the **vision** of my Ministry is “*Sustainable Land Use, Land Tenure Security, Affordable, Decent Housing and Organised Urban Development*”.

While the **mission** is: “*To ensure sustainable land management, planned urban and rural development and decent housing for all*”.

The **Mandate** is “*To ensure rational and sustainable use, effective management of land and orderly development of urban and rural areas as well as safe, planned and adequate housing for socio-economic development*”.

Mr. Speaker Sir, my Ministry has four Vote Functions namely; 1: Administration which comprises Programme 01-Finance and Administration, Programme 02- Planning and Quality Assurance and Programme 016-Internal Audit; Vote Function 2: Land Administration and Management which comprises programmes; 03-Office of Director, Land Management, 04-Land Administration, 05-Surveys and Mapping, 06-Land Registration and 07-Land Sector Reform Coordination Unit. Vote Function 3: Physical Planning and Urban Development comprising of programmes 011-Office of Director, Physical Planning and Urban Development, 012-Land Use Regulation and Compliance, 013- Physical Planning and 014-Urban Development. Vote Function 4: Housing which comprises of programmes 015- Office of Director, Housing, 010-Human Settlement and 09-Housing Development and Estates Management.

For the FY 2007/08, my Ministry had an approved budget of US\$ 13.134 billion of which US\$ 6.691 billion was for wage and non – wage recurrent and 7.461 billion was development budget. A total of US\$ 10.878 billion was released representing 82.8% of the revised budget of which US\$ 3.4 billion was for wage and non-wage recurrent and US\$ 6.068 billion for development (*as at end of May 2008*)

With the above financial resources at our disposal, my Ministry carried out several activities in fulfilment of its mandate and a summary of the achievements are recorded here below:

- Submitted the Mortgage Bill to Parliament for consideration;
- Submitted the Land Amendment Bill 2007 to Parliament for consideration;
- Launched the National Land Use Policy;
- The Physical Planning Bill was approved by Cabinet and is due for submission to Parliament for consideration;
- Prepared and submitted to MFPED final books of accounts;
- Prepared and submitted MLHUD’s BFP (2008/09 – 2010/11) to MFPED;
- Responded to PAC queries;
- Prepared and submitted 12 Cabinet Papers to Cabinet for consideration;
- Disseminated information and data on MLHUD sectors;
- Continued with regional consultative workshops on the development of the National Land Policy;
- A total of 12,500 land titles were processed and issued to clients;

- Systematic Demarcation piloted successfully in Iganga and Mbale Districts;
- Conducted national wide sensitization and consultations on the Land Amendment Bill 2007;
- Procured a Consultant to review the Housing Policy and develop a 15 Year Strategic Investment Plan for the Housing Sector;
- Launched Global campaigns for secure tenure and good governance;
- Procured a Consultant to develop a National Slum Upgrading Strategy;
- Procured a Consultant to develop an Issues paper for National Land Use Plan;
- Prepared structural plans for the following towns; Adwari/Orum, Isingiro, Bundibugyo, Lukaya, Busolwe, Budaka, Oyam, Butaleja and Kiruhura; and
- Finalised the planning schemes for (46) out of (71) Urban Centres in conjunction with MoLG and World Bank.

Mr. Speaker Sir and Honourable Members, for the FY 2008/09, my Ministry and Uganda Land Commission votes 012 and 156 respectively were allocated a total of **UShs 11.22 billion** of which **UShs 2.074 billion** is for wage, **UShs. 4.04 billion** for non-wage recurrent and **UShs 5.106** for development expenditures for MLHUD and **UShs 1.18 billion** of which **UShs 270 million** is for wage, **UShs 230 million** for non-wage recurrent and **UShs.680 million** for development expenditures for ULC to achieve planned outputs /activities.

Part A1: Summary of Vote Performance and Spending Plans

Sector: Lands, Housing and Urban Development

Vote: (012): Ministry of Lands, Housing and Urban Development

Vote Mandate: To ensure rational and sustainable use, effective management of land and orderly development of urban and rural areas as well as safe, planned and adequate housing for socio-economic development.

A1.1 Vote Overview

The Vote's Vision is:

“Sustainable Land Use, Land Tenure Security, Affordable, Decent Housing and Organised Urban Development”.

The Vote's Mission is:

“To ensure sustainable land management, planned urban and rural development and decent housing for all”

The Ministry's Strategic Objectives:

In order to fulfil the mandate and work towards realisation of the vision and mission, the Ministry's strategic objectives include the following:

- a) To formulate national policies, strategies and programmes on Lands, Housing and Urban Development;
- b) To provide policy guidance to land holding authorities for sustainable, orderly development and effective management of Lands, Housing and Urban sectors;
- c) To initiate and review legislation on Lands, Housing and Urban Development;
- d) To set national standards for sustainable use and development of land and improved housing;
- e) To enforce compliance to laws, policies, regulations and standards for effective management and sustainable development of Lands, Housing and Urban Centres;
- f) To monitor and coordinate national lands, housing and urban development initiatives and policies as they apply to Local Governments;
- g) To provide support supervision and technical back-stopping to Local Governments on matters regarding Lands, Housing and Urban Development; and
- h) To maintain territorial boundary markings, making and updating maps.

Table A1.1: Linking Vote Objectives to Vote Functions

Vote Objectives	Vote Functions
<ul style="list-style-type: none"> i) Maintain an efficient and effective use of Government resources; ii) Maintain a well forecasted set of activities; iii) Have a streamlined information flow and; iv) Maintain an efficient and effective work force 	<p>ADMINISTRATION</p>
<ul style="list-style-type: none"> i) Create an inclusive and pro-poor policy and legal framework for the land sector; ii) Put land resources to sustainable productive use; iii) Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and greater tenure security for vulnerable groups; iv) Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes; v) Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services; and vi) Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector. 	<p>LAND ADMINISTRATION AND MANAGEMENT</p>
<ul style="list-style-type: none"> i) Attain orderly and sustained growth of urban and regional development; ii) Attain a well regulated and controlled land use; and iii) Enhance public awareness on urban land use and regional development. 	<p>PHYSICAL PLANNING AND URBAN DEVELOPMENT</p>
<ul style="list-style-type: none"> i) Developing policy, rules, regulations and other legal instruments to guide development of the housing sector; ii) Improve the quality of human settlements in the whole country; iii) Improve the security of housing tenure for all especially the vulnerable in society; iv) Increase public awareness on housing related issues; v) Build capacity among stakeholders for housing development and management; vi) Promote networking both Local and International vii) Ensure well planned, developed and managed public and private housing estates; and viii) Ensure safety and effectiveness of services in public and private housing estate. 	<p>HOUSING</p>

A1.2 Overview of Past Performance and Planned Outputs for FY2008/09

Mr. Speaker Sir, during the FY 2007/08, my Ministry had an approved budget of UShs. 13.134 billion for wage, non-wage recurrent and development expenditures, of this, a total of UShs. 10.878 billion was released representing 82.8%. With the released funds, my Ministry was able to achieve the following:

Under the Vote Function of Administration, various tasks were under taken which included the following; Carried out nation wide sensitisation and consultations on the Land Amendment Bill 2007 and submitted the people's views on the Bill to Cabinet and Parliament for consideration; Prepared and submitted final books of accounts; Prepared and submitted MLHUD's BFP (2008/09 – 2010/11) to MFPED; Responded to PAC queries; Prepared and submitted 12 Cabinet Papers to Cabinet for consideration; furthermore prepared and submitted updates on Cabinet decisions to Cabinet Secretariat; Monitored and evaluated the performance and implementation of PAF activities and 3 PAF reports were produced; in addition, 2 Manifesto implementation reports were produced; Prepared and submitted Ministerial Policy Statement to stakeholders; and collected UShs. 516,198,135= as Non-Tax Revenue.

While under the Land component which falls under the Land Administration and Management Vote Function, the following activities were carried out; submitted the Mortgage Bill to Parliament for consideration; in a bid to stop the rampant land evictions, the Ministry submitted the Land Amendment Bill 2007 to Parliament for consideration; continued with the development of the National Land Policy and conducted 6 regional consultative workshops; processed and issued 12,500 land titles; continued with the computerization of the Land registry with 132,292 land records entered in the database; and successfully piloted Systematic Demarcation in Iganga and Mbale Districts;

Under Physical Planning and Urban Development Vote Function, the following activities were undertaken; Launched the National Land Use Policy; The Physical Planning Bill was approved by Cabinet and is due for submission to Parliament for consideration; Procured a Consultant to develop an Issues Paper for the National Land Use Plan; Prepared structural plans for 9 towns; Concluded the planning schemes for (46) Urban Centres; Prepared Terms of Reference for the formulation of Urban Policy; and Finalized the Urban Sector Profiling Report.

Finally the following activities were undertaken by the Housing Vote Function; Procured a Consultant to review the Housing Policy and develop a 15 Year Strategic Investment Plan for the Housing Sector; Launched Global campaigns for secure tenure and good governance; Developed a National Slum Upgrading Strategy; Celebrated successfully the World Habitat Day under the theme "a safe city is a just city" and disposed off 390 housing units.

For the FY 2008/09, the planned activities for the Ministry will follow similar trends as those of last Financial Year, however new activities have been planned which include the following; Operationalisation of the Ministry's new structure; start on office expansion with construction of 2 more floors on Century building; re-demarcation of International Borders starting with the one of Uganda/DRC; Implementation of the National Action Plan on Secure Tenure; Updating

the housing database; Implementation of the Public Servants Housing Loan Scheme; Establishment of Housing Associations and Cooperatives at local levels; Implementation of the National Slum Upgrading Strategy; development of guidelines for construction in landslide prone areas and Construction of 50 demonstration units in 5 districts in Northern Uganda.

Furthermore, it is hoped that the Land Amendment Bill 2007 will be enacted by Parliament and the Ministry will implement the amended Land law. In line with the above, the Ministry also intends to finalise the development of the National Land Policy, implement the National Land Use Policy; initiate planning of Greater Kampala metropolitan area and Albertine Graben; and commence planning of Town Boards.

Table A1.2: Summary Matrix of Key Vote Outputs

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote, Vote Function Output Description <i>US\$ Billion</i>	2007/08		2008/09
	Approved Budget + Key Output Targets	Spent by end May + Actual Achievements	Proposed Budget + Key Output Targets
01 Administration	4.752	2.403	3.280
Final Accounts prepared;	Final Accounts prepared;	Final Accounts prepared;	Final Accounts prepared;
Goods and services procured & disposed off and reports submitted to PPDU;	Goods and services procured & disposed off and reports submitted to PPDU;	Goods and services procured, 12 reports submitted to PPDU;	Goods and services procured & disposed off and reports submitted to PPDU;
Ministerial Policy Statement prepared;	Ministerial Policy Statement prepared;	Ministerial Policy Statement prepared & submitted to Parliament;	Ministerial Policy Statement prepared;
MLHUD BFP; Detailed Budget prepared; Quarterly PAF	MLHUD BFP; Detailed Budget prepared;	MLHUD BFP& detailed Budget prepared;	MLHUD BFP; Detailed Budget prepared;
Monitoring reports MLHUD Annual Performance Report.	Quarterly PAF Monitoring reports; 2007/08 MLHUD Annual Performance Report.	Quarterly PAF Monitoring reports; 2006/07 MLHUD Annual Performance Report prepared.	Quarterly PAF Monitoring reports; 2008/09 MLHUD Annual Performance Report.
02 Land Administration and Management	6.885	5.487	6.704
- No. land titles issued	- 13,100 titles issued	- 12,500 Titles issued	- 15,000 titles to be issued
- Policy Making	- 14 Regional Consultative workshops on draft NLP	- 2 Regional Consultative Workshops held	- Final of National Land Policy in place
- Construction and equipping of land offices	-2 Land offices constructed + 14 equipped	- No land office was constructed. 5 land offices equipped	- 2 land offices built / renovated + 15 equipped
- Systematic Adjudication, Demarcation, Survey & Certification /Registration	- Systematic demarcation in 1 district	- Systematic demarcation successfully carried out in Iganga District	- Systematic demarcation carried out in at least 3 districts.
- Upgrading of Kampala Mailo Registry	- 72% completion of the upgrading of the registry	- Kampala & Wakiso registries completed 100%, while Mpigi district registry completed 45%	-100% completion of Upgrading Kampala Mailo Registry
-Training + technical support to District Land Boards, Area Land Committees and LC Courts/	-10 New District Land Boards (DLBs) , 50 Area Land Committees; 40 District's LC Courts trained; 60 Districts given LC Courts Guidelines	- 9 DLBs, 40 ALCs trained, no LC Courts were trained because they have not yet been elected	- 25 DLBs trained, 45 given technical support; 80 Area Land Committees trained; Capacity of LC Courts built via training in 40 districts & provision of guidelines in 20
- Rehabilitation of National Geodetic Network	- 80% National Geodetic Network rehabilitated	- Network not rehabilitated	-100% National Geodetic Network rehabilitated
-Surveying of disputed boundaries	-30% of Uganda /Rwanda boundary surveyed	- Reconnaises of the border around Katuna done	-Surveying of some of Uganda's district & 30% of Uganda /Rwanda boundary

Vote, Vote Function Output Description <i>US\$ Billion</i>	2007/08		2008/09
	Approved Budget + Key Output Targets	Spent by end May + Actual Achievements	Proposed Budget + Key Output Targets
03 Physical Planning and Urban Development	0.535	0.148	0.562
- Drafting the Physical Planning Bill	- 2nd draft in place and discussed, Bill submitted to Parliament	- Bill submitted to Parliament,	- Bill passed into Law by Parliament
- Inspection tours	- 40 inspection & pertinent issues brought to the attention of Ag. Dir. PP& UD, and PS	- 40 inspection tours carried & reports written on the implementation of Physical planning guidelines & standards	- 40 Inspection tours
- Prepare plan for Albert oil region as a planning area	- Finalise planning process for Albert region	- Final planning process for the area done	- Commence planning of oil region, Finalise declaration of oil region as a planning area
- Town and Country Planning Board meetings	- 12 meetings held & Various plans approved	- 12 Meetings held	-12 meetings to be held
- Develop a structural plan for Kampala & Greater Kampala Metropolitan Plan	- Planning process started	- Process of securing funds commenced	- Develop the plans
- Development of Planning guidelines & standards,	- Planning guidelines in place	- Completed planning guidelines & standards,	- Issuance of planning guidelines & standards,
- Formulating of National Urban Policy,	- Urban Sector profiling report produced	- Status report for Urban sector prepared	- Draft National Urban Policy, Draft report of legal & regulatory review, Draft Urban Development standards, State of Urban sector report
- Monitor LG Land Use compliance/enforcement.	- Proper Land Use at LGs	- TORs for formulation of Urban Policy developed,	Capacity Needs Assessment Study report,
		- Carried out 1 Inspection tour	All Municipal Planners & 1 enforcement officer from each of the 13 Municipalities mentored.
04 Housing	0.962	0.374	0.747
- Divest pool and institutional houses.	- 700 properties divested	- 390 propoerties divested	- Conclude the sale of pool houses
- Formulation of National Housing Policy	- Issues paper prepared & discussed	- Situation analysis report ready - 1st Draft Policy ready for public consultations	- Draft National Housing Policy submitted to Cabinet; Draft 15 year Housing Development Plan
- Implementation of the National Action Plan on Secure Tenure	- Identification of implementable programs within the National Action Plan	- Public sensitized on the national campaigns on secure tenure and good governance	- Implementation of the National Action Plan on secure tenure
- Establishment of an inventory of building materials in Uganda	- Finalise the Inventory of Building materials for the whole country	- Procured s Consultant to undertake a study on slum upgrading strategy; Conducted consultative workshops in 4 study areas	- Improvements of infrastructures in 5 Estates in Kampala
- Update housing database	- Produce a city status and Shelter Status Report	- A draft on Facts on Housing has been finalised and awaits publicisation.	500 housing loans disbursed to public servants
- Public Servants Housing Loan Scheme	- Housing revolving Fund established	- Initiated the process of launching the Public Servants Housing Loan Scheme.	- Develop & Disseminate guidelines for construction in disastor prone areas
- Infrastructural Improvement of Estates in Kampala			- 250 Prototype plans produced for public consumption.
- Development of guidelines for construction in landslide prone areas			- Construction of low cost demonstration Units in 5 districts in Northern Ugand
- Production of Prototype plans & construction of demonstration houses	- Produce 200 copies of prototype plans		
- Formulation of Estates Development Policy			
- Implementation of the Condominium law.	- Undertake sensitisation meetings in all Municipalities		

A1.3 Past Expenditure Performance and Planned Budgetary Allocations FY 2008/09

Ever since the creation of the Ministry in FY 2006/07, the budget ceiling has been too small to cater for the realisation of the Ministry's mandate. The overall budgetary ceiling for the FY 2008/09 remained the same as that of FY 2007/08.

Recently the Ministry was restructured and new programmes were created, yet the ceiling has not changed, a challenge which is being faced by the Ministry is the operationalisation of the new structure.

The Ministry has come up with a new priority of re-demarcating international borders and it intends to start with Uganda/DRC border, which requires UShs. 4.5 billion, but Government has provided only UShs. 1 billion.

Table A1.3: 2007/08 Expenditure and Proposed 2008/09 Budget by Vote Function

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function	UShs Billion	2007/08		Recurrent		2008/09 Proposed Budget			Grand Total
		Total Total Spent Total by End May Budget	Total Total Spent Total by End May Budget	Wage	Non- Wage	Development Development GoU	Donor	Non Tax Revenue	
01 Administration		4.752	2.403	1.095	1.585	0.600	0.000	0.000	3.280
02 Land Administration and Management		6.885	5.487	0.765	1.547	4.392	0.000	0.000	6.704
03 Physical Planning and Urban Development		0.535	0.148	0.112	0.450	0.000	0.000	0.000	0.562
04 Housing		0.962	0.374	0.101	0.458	0.187	0.000	0.000	0.747
Total 012 Ministry of Lands, Housing & Urban Development	13.134	8.411	8.411	2.074	4.040	5.180	0.000	0.000	11.294

A1.4 Overview of FY2008/09 Budget Allocations by Major Economic Item

Mr. Speaker Sir, the employee costs constitute about 17.7% of the total Ministry expenditure while the rest is non-wage and development expenditure.

Table A4.1 Vote 012 Allocations to Programmes and Projects by Major Economic Item (US\$ Bn)

Major Economic Item	2007/08		2008/09 Draft Estimates				Grand Total
	Budget	Spent to End May	GOU Recurrent	GOU Dev't	Donor Dev't	Non Tax Revenue	
OPERATIONS/SERVICES							
Employee Costs	2.702	1.591	2.394	0.264	0.000	0.000	2.658
Wages and Salaries	2.689	1.588	2.369	0.264	0.000	0.000	2.633
<i>o/w General Staff Salaries</i>	2.063	1.087	2.074	0.000	0.000	0.000	2.074
<i>o/w Contract Salaries</i>	0.072	0.056	0.093	0.062	0.000	0.000	0.155
<i>o/w Allowances</i>	0.553	0.445	0.202	0.202	0.000	0.000	0.403
Social contributions and other Employee Costs	0.013	0.003	0.025	0.000	0.000	0.000	0.025
Use of Goods and Services	6.665	3.060	2.670	3.464	0.000	0.000	6.134
General Expenses	3.051	1.184	0.955	1.667	0.000	0.000	2.622
<i>o/w Workshops and Seminars</i>	1.011	0.644	0.141	1.115	0.000	0.000	1.255
<i>o/w Staff Training</i>	0.799	0.114	0.119	0.151	0.000	0.000	0.270
<i>o/w Hire of Venue</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>o/w Printing, Stationary, Photocopying and Binding</i>	0.573	0.230	0.249	0.340	0.000	0.000	0.589
Communications	0.134	0.086	0.146	0.042	0.000	0.000	0.189
Utility and property Expenses	0.194	0.062	0.154	0.000	0.000	0.000	0.154
<i>o/w Rent</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>o/w Electricity</i>	0.098	0.026	0.029	0.000	0.000	0.000	0.029
<i>o/w Water</i>	0.024	0.000	0.024	0.000	0.000	0.000	0.024
Supplies and Services	0.675	0.436	0.214	0.333	0.000	0.000	0.547
Professional (Consultancy) Services	0.730	0.190	0.200	0.533	0.000	0.000	0.733
Insurance and Licenses	0.001	0.000	0.000	0.000	0.000	0.000	0.000
Travel and Transport	1.200	0.812	0.798	0.529	0.000	0.000	1.327
<i>o/w Travel inland</i>	0.570	0.368	0.343	0.312	0.000	0.000	0.655
<i>o/w Travel Abroad</i>	0.107	0.027	0.129	0.000	0.000	0.000	0.129
<i>o/w Fuel, Lubricants and Oils</i>	0.523	0.416	0.326	0.217	0.000	0.000	0.542
Maintenance	0.680	0.291	0.219	0.359	0.000	0.000	0.578
<i>o/w Vehicles</i>	0.351	0.182	0.159	0.185	0.000	0.000	0.344
Interest Payable	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Social Benefits	0.012	0.012	0.012	0.000	0.000	0.000	0.012
Other Expenses	0.000	0.000	0.001	0.000	0.000	0.000	0.001
Tax Refunds	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL	9.380	4.662	5.077	3.728	0.000	0.000	8.805
Subsidies and Grants							
Subsidies	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grants	0.132	0.102	0.013	0.000	0.000	0.000	0.013

Grants to International and Foreign Organisation	0.008	0.000	0.007	0.000	0.000	0.000	0.007
Grants to Other Government Units	0.122	0.100	0.005	0.000	0.000	0.000	0.005
<i>o/w to Local Governments</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>o/w to other Government Units</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grants to Non-Government units	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grants to Resident Non Government Units	0.002	0.002	0.002	0.000	0.000	0.000	0.002
<i>o/w Wage Subventions to Autonomous Institutions</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL	0.132	0.102	0.013	0.000	0.000	0.000	0.013
Capital							
Non Produced Assets	1.854	2.491	0.000	0.445	0.000	0.000	0.445
Fixed Assets	0.974	0.126	0.000	0.413	0.000	0.000	0.413
Buildings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>o/w Non Residential Buildings</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>o/w Taxes on Buildings and Structures</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Machinery, Furniture and Vehicles	0.974	0.126	0.000	0.413	0.000	0.000	0.413
<i>o/w Gross Tax</i>	0.210	0.123	0.000	0.080	0.000	0.000	0.080
Other Fixed Assets	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL	2.827	2.617	0.000	0.859	0.000	0.000	0.859
Arrears (Exc. Pensions)							
Arrears	3.336	3.336	5.354	-	-	-	5.354
<i>o/w Utilities</i>	-	-	-	-	-	-	-
<i>o/w Domestic</i>	1.318	1.318	-	-	-	-	-
TOTAL	3.336	3.336	5.354	-	-	-	5.354
GRAND TOTAL	15.675	10.718	10.444	4.586	0.000	0.000	15.031

AI.5 Constraints faced in achieving Strategic Objectives

During the FY 2007/08, my Ministry faced a number of challenges, which included the following;

a) Delayed Ministry structure

Mr. Speaker Sir, my Ministry establishment was tampered with and critical posts including those with staff in place were deleted (removed) by Ministry of Public Service. Whereas Cabinet approved a total of 377 posts, Ministry of Public Service communicated 320 posts, which were not in consonance with the establishment levels as approved by Cabinet. To make matters worse the communicated establishment by Ministry of Public Service had only 288 posts. It did not reflect even the scaled down 320 posts, which implied that my Ministry had lost 89 posts Vis-à-vis Cabinet approval of 377 posts. In effect therefore, the new Ministry of Lands, Housing and Urban Development cannot implement its structure as approved by Cabinet.

Mr. Speaker Sir, with an incomplete establishment staffing levels, my Ministry cannot deliver effectively and efficiently on its mandate, hence denying the public appropriate service delivery.

b) Inadequate funding

The Ministry ceiling is too small to cater for all the programmes including the new ones. The Ministry has just undergone a structuring process and new programmes have been created. To operationalise the new structure, my Ministry requires **UShs. 5.717 billion**, for wage and non-wage recurrent budget, yet the Ministry ceiling, is **UShs. 11.22 billion** for both recurrent and development budget expenditures, leaving a sum of **UShs. 5.5 billion** for development expenditure covering the three sectors of Lands, Housing and Urban Development.

Other critical areas, which are under funded /or not funded, are highlighted in the table below;

No.	Priority Area	Funds required in Billion UShs
1.	Supporting land registration (Computerisation)	1.8
2.	Supporting Land Administration and Land Administration Registry (Facilitating DLBs, ALCs)	5.0
3.	Sensitising the public on their land rights; effective and efficient use of land	2.0
4.	Rolling out systematic demarcation	3.5
5.	Survey and demarcation of Uganda/DRC border	4.5
6.	Undertaking topographic mapping	5.0
7.	Expanding the land fund to deal with historical and current land injustices	30.0
8.	Compensation for restructured government sponsored ranching schemes	20.0
9.	Development of Estates policy	0.8
10.	Infrastructural development in informal settlements and estates	0.45
11.	Disseminate the National Land Use Policy, Develop a National Land Use Plan and implement physical planning law and coordinating urban infrastructural development and maintenance programme	5.6
12.	Institutionalising the sector – wide approach to planning (SWAP) in the Ministry	0.8
13.	Office expansion (addition of 2 floors) to cater for the new programmes	4.1
14.	Formulation of the Urban Policy	0.8

The above under funded /or not funded activities total to UShs. 84.35 billion

Part A2: Vote Function Performance and Spending Plans

This section sets out past performance and future spending plans for each Vote Function. It gives an overview of the Vote Function Objectives, and then describes outputs and allocations under the Vote Function.

The table below shows the composition of Vote Functions.

Table A2.0: Composition of Vote Functions

Central Vote	Vote Function Name	Centralised Services		Decentralised Services	
		Programmes	Projects	Recurrent Grants	Development Grants
Ministry of Lands, Housing and Urban Development	1. Administration (Finance and Planning)	01: Finance and Administration 02: Planning and Quality Assurance	Support to PQAD	None	None
	2. Land Administration and Management	03: Office of Director, Land Management 04: Land Administration 05: Surveys and Mapping 06: Land Registration 07: Land Sector Reform Coordination Unit	- Land Tenure Reform Project - Digital Mapping Project	None	None

Ministry of Lands, Housing and Urban Development	3. Physical Planning and Urban Development	011: Office of Director, Physical Planning and Urban Development 012: Land Use Regulation and Compliance 013: Physical Planning 014: Urban Development		None	None
	4. Housing	09: Housing Development and Estates Management 010: Human Settlements 015: Office of Director, Housing	- National Shelter Programme - Support to Earth Quake Disaster Victims	None	None

A2.1 Vote Function: 01 Administration

Sector: Lands, Housing & Urban Development

Vote: 012; Ministry of Lands, Housing & Urban Development

Vote Function Name: Administration

Programme Names (and Codes): – Finance & Administration (01)
– Planning & Quality Assurance (02)

Project Names (and Codes): Support to Planning & Quality Assurance (PQAD)
(0162)

Is this a PAF Function?:¹ PARTLY

(i) Vote Function Objectives:

- To maintain an efficient and effective use of Government resources;
- To maintain a well forecasted set of activities;
- To have a streamlined information flow; and
- To maintain an efficient and effective work force.

(ii) Vote Function Description:

This vote function is mandated to provide administrative support services and ensure coordination of the Ministry's activities in compliance with established laws and procedures. The above is achieved through the following interventions:

- Application of commitment control systems;
- Procuring and disposing off of government goods and services in a prudent and transparent manner;
- Instituting information dissemination mechanism;
- Proper record keeping and ensuring safety of records;
- Recruiting, selecting and retaining right human resources;
- Continuous staff training to enhance their capacity and morale;
- Monitoring and evaluation of Government projects and programmes to ensure quality service delivery;

¹ Refer to PAF Vote Function composition consistent with Sector BFPs. This composition must be maintained

- Formulating and production of plans, reports and draft budget estimates;
- Preparation of Budget Framework Paper (BFP), Ministerial Policy Statement (MPS);
- Promoting use and application of regulatory best practice principles in policy and law making in the Ministry through offering advice on good practice for policy formulation and development;
- Initiating and supporting development and formulation of Sectoral policies and plans and ensuring conformity with the overall national policies, regional and international priorities;
- Coordinating all procurement and disposal activities in the Ministry right from initiation stage to contract placement stage, except adjudication and award of contracts; and
- Ensure efficiency in use of resources for the relevant interventions in poverty eradication programmes in the three sectors of the Ministry through the following: -
 - Quality Assurance Guidelines for compliance with delivery of services;
 - Human resource development frameworks, dissemination to all partners in the implementation of MLHUD programmes;
 - Coordinating Directorates and other technical departments preparing proposals for projects/ programmes for consideration by the Government and donor agencies;
 - Carry out socio-economic research studies to facilitate generation and dissemination of information.

(iii) Past and Future Performance

During the FY 2007/08, the Departments of Finance and Administration, Planning and Quality Assurance, which form the Vote Function of Administration, achieved the following outputs;

- Prepared and submitted final books of accounts;
- Prepared and submitted MLHUD's BFP (2008/09 – 2010/11) to MFPEd;
- Responded to PAC queries;
- Prepared and submitted 12 Cabinet Papers to Cabinet Secretariat for consideration;
- Ministry's Programmes and Projects were monitored and reports produced;
- Submitted updates on Cabinet decisions to Cabinet Secretariat;
- Produced 3 PAF reports;
- Prepared and issued 640 contracts;
- Recruited 6 new staff, confirmed 19, promoted 4, lifted interdictions 2, and dismissed 2 staff;
- 260 staff were trained in both short and long term courses;
- Prepared and submitted Ministerial Policy Statement to stakeholders;
- Renovated 20 offices and equipped them with the necessary tools and equipment;
- Paid staff salaries in time;
- Paid all staff allowances;
- Paid all service providers promptly;
- Disseminated information and data on MLHUD sectors;
- Spearheaded and coordinated the revitalisation of the statistics function in the Ministry;

- 5 Draft Sectoral policies and legislations were analysed and feedback provided for consistence and harmonisation with national and international priorities;
- 4 Draft Cabinet Papers were analysed in line with RIA/RBP principles and input provided to the respective originating Ministries.

In the FY 2008/09, the following are the planned outputs for the Vote Function of Administration.

- Fill vacant posts;
- Prepare MPS for FY 2009/10;
- Prepare MLHUD BFP for 2009/10-2011/12;
- Prepare and submit final books of accounts;
- Respond to PAC queries;
- Prepare and submit 10 Cabinet Papers to Cabinet Secretariat;
- Monitor and evaluate Ministry's Programmes and Projects;
- Submit updates on the implementation of Cabinet decisions to Cabinet Secretariat;
- Produce 4 PAF reports;
- Prepare and issue contracts to service providers and suppliers;
- Train 400 staff both at centre and local governments in short and long term courses;
- Equip office with the necessary tools and equipment;
- Pay staff salaries in time;
- Pay all staff allowances in time;
- Revitalise the Statistics function in the Ministry;
- Disseminate information on MLHUD sectors to the public
- Draft Sectoral policies, legislations, projects and programs analysed and feedback provided for consistence and harmonisation with national and international priorities.

Table A2.1: Outputs of Centralised Services by Programme and Project

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 01 Administration

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	2007/08 Spent by end May + Actual Achievements	2008/09 Proposed Budget + Target Outputs
<i>recurrent</i>			
01 Finance and Administration		2.050	2.034
01 Office accommodation & Retooling	Number of offices renovated & retooled	90	95
02 Staff welfare	Number of staff welfare program established	All staff accessing welfare programs	100% of staff accessing welfare programs
03 Fleet Management	Number of Ministry vehicles in good running condition	70	75
04 Attend to Mandatory International conferences	Number of conferences attended	20	20
05 Information Dissemination	Number of information items disseminated	-20 media supplements - 20 Press conferences- 1 Clients Charter	-30 media supplements - 30 Press conferences- 1 Clients Charter
06 Ministerial Policy Statement (MPS)	Number of information items disseminated	-20 media supplements - 20 Press conferences- 1 Clients Charter	-30 media supplements - 30 Press conferences- 1 Clients Charter
99 Arrears	Value of payment arrears cleared	1.21551494	0
02 Planning and Quality Assurance		0.230	0.609
01 Quarterly and annual PAF Monitoring Reports produced	No. of reports produced	5	5
02 MLHUD Strategic Plan developed	MLHUD strategic plan FY 2008/09- FY 2011-2012	Procuring a consultant	Strategic investment plan in place
03 HRD Needs Assessment and HRD 3-Year strategy reports.	MLHUD HRD needs assessment report, HRD 3 year strategy	1	MLHUD HRD needs assessment report, HRD 3 year strategy
04 New Project /Program proposals developed for GoU /Donors developed	No. of project/programmes developed	2	4
05 BFP MTEF document produced	FY 2008/09 BFP copies produced and submitted to MFPED & other stakeholders	1	Production of Ministerial Annual Performance Report
16 Internal Audit			0.038
01 Measure, evaluate & report on internal controls to ensure the validity of financial and other info.	Routine Audit Reports Produced; Special Audit Reports Produced;		
<i>Development</i>			
0162 Support to PQAD		0.123	
01 Formulation of MLHUD Strategic Plan	Formulated plan	1	
02 Training of Staff	Number of staff trained	2	
03 Procurement of vehicles	Vehicles procured	2	

(iv) Past Expenditures and FY 2008/09 Budget Allocations

Table A2.2: 2007/08 Expenditure and Proposed 2008/09 Budget for Centralised Services

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 01 Administration

Programme/Project	UShs Billion	2007/08		2008/09 Proposed Budget					
		Total Budget	Total Spent by End May	Recurrent		Development		Non Tax Revenue	Grand Total
				Wage	Non- Wage	GoU	Donor		
<i>recurrent</i>									
01 Finance and Administration		3.963	2.050	0.945	1.089	0.000	0.000	0.000	2.034
02 Planning and Quality Assurance		0.409	0.230	0.133	0.476	0.000	0.000	0.000	0.609
16 Internal Audit				0.018	0.020	0.000	0.000	0.000	0.038
<i>Total recurrent</i>		<i>4.372</i>	<i>2.280</i>	<i>1.095</i>	<i>1.585</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>2.680</i>
<i>Development</i>									
0162 Support to PQAD		0.380	0.123				0.000	0.000	
1029 Construction of Ministry of Lands, Housing & U. Devt				0.000	0.000	0.600	0.000	0.000	0.600
<i>Total Development</i>		<i>0.380</i>	<i>0.123</i>	<i>0.000</i>	<i>0.000</i>	<i>0.600</i>	<i>0.000</i>	<i>0.000</i>	<i>0.600</i>
Total Administration		4.752	2.403	1.095	1.585	0.600	0.000	0.000	3.280

Justification of the 2008/09 planned allocations to realise the 2008/09 target output

The Administration Function requires adequate resources to undertake strategic planning, monitoring and evaluation of projects and programmes, quality standards assurance, and coordinating the training functions including general administration and catering for the four (4) Ministers of the sector. Besides, there are other units, which were created and / or transferred to the Ministry without additional financial resources for their operations. These units include:

- The Resource Centre
- Internal Audit Section (decentralised at Ministry level)
- Policy Analysis Unit
- Procurement and Disposal Unit
- The staff of the new Department of Housing Development and Estates Management

The staff welfare will need to be catered for since services to the public and compliance with various deadlines set by other institutions may require working over lunch time, weekends and beyond working hours in some sections of the Ministry. Under this staff welfare, issues regarding support to staff bereaved families and HIV/AIDS care will also be addressed and a total of UShs. 255,536,000/= will be earmarked.

PAF Monitoring and Evaluation for the projects and programmes undertaken especially under the Land Management have to be undertaken across all District Local Governments. Besides, the Ministry is expected to provide technical back up to the Local Governments in the areas of land, Housing and Urban Development. A number of issues come up requiring staff and Ministers to travel to the districts. A total of UShs 70 millions shillings have been earmarked for this activity and is insufficient to meet the demand for he services due to limited funding provided in the MTEF

New functions have been transferred to the Ministry such as Internal Audit with audit committees which may require meeting regularly both at the centre and in the districts. Other units not provided with budgetary allocations are; Procurement Unit, Policy Analysis Unit and the Resource Centre. These have not been transferred or created with budgets/ resources making it difficult for the Ministry to effectively operationalise these critical activities.

The recurrent cost items for the vote function including fuel and vehicle O & M, stationery, cleaning services contracted out and regular maintenance of the premises have to be financed despite the insufficient funding.

A2.2 Vote Function: 02 Land Administration and Management

Sector: Lands, Housing & Urban Development

Vote: 012; Ministry of Lands, Housing & Urban Development

Vote Function Name: Land Administration and Management

Programme Names (and Codes):

- Office of Director, Land Management (03)
- Land Administration (04)
- Surveys and Mapping (05)
- Land Registration (06)
- Land Sector Reform Coordination Unit (07)

Project Names (and Codes):

- Land Tenure Reform Project (Code 0139 – NR 49 (A))
- Digital Mapping Project (0121)

Is this a PAF Function?:² Yes

(i) Vote Function Objectives

The Vote Function objectives are to:

- i) Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use;
- ii) Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and greater tenure security for vulnerable groups;
- iii) Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes;
- iv) Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;
- v) Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector and;
- vi) Attain orderly and sustained growth of urban and regional development.

² Refer to PAF Vote Function composition consistent with Sector BFPs. This composition must be maintained

(ii) Vote Function Description

The Directorate of Land Management is responsible for budgeting, resource allocation and monitoring of the Lands Sector. The general functions of Land Management include: land management, registration, mapping, surveying and valuation of public properties, coordination and supervision. It is also responsible for facilitation of policy, legal and regulatory framework development, land dispute resolution (with emphasis on alternative dispute resolution), provision of public information on land rights, geomatics and land information, promotion of good governance in delivery of land services, and planning for implementation of land sector reforms.

In specific terms, the function involves the following:

- Initiating, reviewing and providing necessary technical advice on relevant policies and laws for land management and administration;
- Disseminating of Public Information on Land Rights;
- Institution and facilitation of Land Dispute Resolution Institutions. This is restricted to supporting of the LC II and III Courts to handle land disputes;
- Designing and Developing of the National Land Information System;
- Provide timely and reliable real property valuation to the Government;
- Assessment of compensation for land and properties acquired by Government;
- Assisting Districts to work out meaningful compensation rates;
- Ensure land registration is conducted effectively and efficiently;
- Developing and piloting of Systematic Adjudication, Demarcation, Survey and Certification/Registration of land;
- Rehabilitating of existing records, installation of technical equipment and procedures;
- Strengthening of technical services in district land offices; support for the operations of District Land Boards and other decentralized land sector institutions (area land committees, the Recorder);
- Strengthening of the capacity of national land sector institutions for co-ordination and monitoring; conducting studies on the viability and methodology for divestiture of technical services, options for implementing of land sector reforms;
- Provide Natural Resources Base Maps;
- Carrying out the Central Government's supervisory role in land administration;
- Monitor and supervise District Land Boards, District Land Offices and Area Land Committees; and
- Planning and policy formulation in respect of land administration

(iii) Past and Future Performance

During the FY 2007/08 the following outputs were achieved under Vote Function Land Administration and Management

- Submitted the Mortgage Bill to Parliament for consideration;
- Submitted the Land Amendment Bill 2007 to Parliament for consideration;
- Conducted 6 regional consultative workshops on the Draft National Land Policy;

- A total of 12,500 land titles were processed and issued to clients;
- A total of 132,292 land records were entered in the database;
- Prepared 7 200 deed plans for titling;
- Developed and disseminated 9 district topographic databases;
- Systematic Demarcation piloted successfully in Iganga and Mbale Districts;
- Conducted national wide sensitization and consultations on the Land Amendment Bill 2007;
- Valued 17 pool and institutional houses;
- Valued 100 condominium properties;
- Carried out 300 cases of probate valuations of Estates of deceased persons;
- Inducted 30 ALCs; and
- Transferred land records for ULC, Luwero, Nakasongola and Ibanda.

In the FY 2008/09 the following output are planned for the Vote Function of Land Administration and Management.

- Conduct 5 regional and 10 special interest group consultative workshops on the Draft National Land Policy;
- Monitor and evaluate district land management institutions;
- Induct Area Land committees;
- Rehabilitate and transfer records to districts;
- Train District Land Boards;
- Sensitise the general public on land rights and reforms;
- Value 320 Condominium and institutional properties;
- Convert 60 leasehold properties to freehold; and
- Value 30,000 properties for stamp duty.

Table A2.1: Outputs of Centralised Services by Programme and Project

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 Land Administration and Management

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	2007/08 Spent by end May + Actual Achievements	2008/09 Proposed Budget + Target Outputs
<i>Recurrent</i>			
03 Office of Director Land Management		0.024	0.062
01 Coordination meetings	Number of coordination meetings held	12	12
02 Staff appraisal	Number of staff appraised	100%	100%
03 National land management, strategies, plans and policies	Number of national land management and strategies, plans and policies in place	2	1
04 Implementation of National Plans and Policies	Number of National Plans and Policies implemented effectively and efficiently	2	2
05 Enforcement & compliance with land management laws and regulations	Level of enforcement & compliance with land management laws and regulations	100%	100%
06 Technical support and capacity enhancement to Local Government	Level of timeliness and effectiveness	100%	100%
04 Land Administration		0.327	0.407
01 Valuation for Government Ministries & Departments	Number of valuations carried out	150	250
02 Valuation for stamp duty	Number of valuations done for stamp duty	20,000	30,000
03 Valuation of Condominium Properties	Number of Condominium Properties valued	200	200
04 Inspection & evaluation of Land Management Institutions	Number of institutions inspected & evaluated	24	80
05 Induction & training of DLBs	Number of DLBs trained & inducted	24	23
06 Induction & training of Area Land Committees	Number of Area Land Committees inducted	750	610
05 Surveys and Mapping			1.518
01 Surveyed Administrative boundaries(km)	Number of Kilometres surveyed & demarcated for International & districts boundaries	40 km International 40 km local	- 400 km International - 50 km local
02 Verified Plot records	Number of plots searched	250	400
03 Revised topographical Maps	Number of topographic maps revised	22	5
04 Deed Plans for titling	Number of deep plans approved	7200	4000
05 Reprinted Maps	Number of map reprinted	6000	6000
06 Non-Tax Revenue	Amount of revenue generated	US\$6.7 million	US\$100 million
06 Land Registration		0.212	0.264
01 Issuance of Certificates of Titles	Numbers of certificates of Title issued	Mailo-7000 Leasehold- 4000 Freehold-1500	Mailo- 7500 Leasehold- 4500 Freehold-3000
02 Registration of Land transactions	Number of land transactions registered	Mailo- 27602 Leasehold & Freehold- 15,915 Searches- 6000	Mailo-28032 Leasehold & Freehold-18520 Searches- 6000
03 Rehabilitation of Land Registry	Number of titles sorted, scanned & entered in database	Mailo Titles sorted-20000 Titles scanned-3,211 Titles entered in database-132, 292	Mailo & Leasehold Titles sorted- 29000 Scanned- 35000 Entered in database- 26000
04 Training & Induction of staff	Number of staff trained & inducted	15	30
05 Monitoring & Evaluation of District Offices	Number of Districts monitored & evaluated	9	9
06 Adjudication	Number of adjudications done	50	50
07 Land Sector Reform Coordination Unit			0.061

Project, Programme Output Code and Description <i>US\$Billion</i>	Output Indicators	2007/08 Spent by end May + Actual Achievements	2008/09 Proposed Budget + Target Outputs
01 New Policies on land processed	No. of new policies on land processed	2	3
02 New land related laws, regulations and guidelines handled	No. of new land related laws, regulations and guidelines handled	6	8
03 Land Sector Reform Budgets, Workplans and Expenditure Plans	No. of project budgets and plans developed	12	14
04 Project Performance Reports	No. of project Performance Reports produced	8	10
05 Technical Proposals on LSR prepared	No. of Technical Proposals on LSR prepared	2	3
06 Stakeholder consultations carried out on LSR	No. of Stakeholder seminars/meetings held	12	22
<i>Development</i>			
0121 Digital Mapping		0.055	0.272
01 GIS field data collection	Number of districts surveyed	6	6
02 Development of Digital databases	Number of Digital databases developed	10	10
03 Special purpose maps	Number of maps produced.	4	4
04 Dissemination of Districts Thematic maps & digital databases	Number of maps & district databases disseminated	9	9
05 Large scale topographic database	No. of urban areas covered with large scale topographic database	2	2
06 Training staff in Building geo-database	Number of staff trained in built geo-database	4	4
0139 Land Tenure Reform Project		4.870	4.120
01 National Land Policy (NLP) Developed and Disseminated	No. of NLP consultation workshops held Copies of NLP produced and circulated	14 1250	15 20000
02 National Land Use Plan (NLUPlan)	%age of completion of Draft NLUPlan	20%	30%
03 Review of land related laws	No. of land related laws reviewed and revised	12	11
04 Decentralized land administration institutions facilitated	No. of land offices renovated/constructed No. of land offices equipped	1 14	2 15
05 Preliminary and Final Design of the Land Information System	%age of completion of Final Design	10%	90%
06 Systematic Demarcation Undertaken	No. of pilot schemes completed Number of plots adjudicated, demarcated, surveyed and registered/ce	1 1000	10 2000
99 Arrears	Value of payment arrears cleared	1.302625917	0

(iv) Past Expenditures and FY 2008/09 Budget Allocations

Table A2.2: 2007/08 Expenditure and Proposed 2008/09 Budget for Centralised Services

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 Land Administration and Management

Programme/Project	UShs Billion	2007/08		2008/09 Proposed Budget					
		Total Budget	Total Spent by End May	Recurrent		Development		Non Tax Revenue	Grand Total
				Wage	Non- Wage	GoU	Donor		
<i>Recurrent</i>									
03 Office of Director Land Management		0.062	0.024	0.028	0.034	0.000	0.000	0.000	0.062
04 Land Administration		0.637	0.327	0.199	0.207	0.000	0.000	0.000	0.407
05 Surveys and Mapping				0.362	1.156	0.000	0.000	0.000	1.518
06 Land Registration		0.399	0.212	0.121	0.144	0.000	0.000	0.000	0.264
07 Land Sector Reform Coordination Unit				0.056	0.005	0.000	0.000	0.000	0.061
<i>Total Recurrent</i>		<i>1.098</i>	<i>0.563</i>	<i>0.765</i>	<i>1.547</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>2.312</i>
<i>Development</i>									
0121 Digital Mapping		0.249	0.055	0.000	0.000	0.272	0.000	0.000	0.272
0139 Land Tenure Reform Project		5.538	4.870	0.000	0.000	4.120	0.000	0.000	4.120
<i>Total Development</i>		<i>5.787</i>	<i>4.924</i>	<i>0.000</i>	<i>0.000</i>	<i>4.392</i>	<i>0.000</i>	<i>0.000</i>	<i>4.392</i>
Total Land Administration and Management		6.885	5.487	0.765	1.547	4.392	0.000	0.000	6.704

Justification of the 2008/09 planned allocations to realise the 2008/09 target output

A) Non-Wage Recurrent

Land valuation

In providing timely real property valuation to the Government, this function is faced with a myriad of demanding deliverables that stretch thin the limited logistics available yet the expected coverage ratio continues to widen. The funds allocated will help in undertaking some of the functions that will entail:

- Supervision of roads in alliance with RAFU. Deliverables include physical inspection, supervision and advisory to contractors and consultants, approval of submitted reports and findings pertinent to acquisition and compensation of land and property, inter-alia. About ten (10) major approved routings have been handled between FY 2007/2008 and more are expected to be handled by FY 2008/2009.

- Valuations for Ministries and Secretariats, Parastatals, and other institutions are carried out countrywide. However, to deliver without constraining the requisitioning party, the Ministry should be availed necessary and timely logistics;
- The Division is currently understaffed and as such, training and capacity building of the few staff at hand is of major essence;
- Valuing of Kibaale land
- Valuing of institutional properties still on-going countrywide
- Valuing of condominium properties still on-going countrywide

Land Inspection

The work of the Land Inspectorate is field-oriented involving monitoring and supervision of the work executed by the land Administration institutions in over 80 Districts throughout Uganda and as such submit as hereunder:-

- District Land Board members are nominated by the District Council, vetted by the Land Inspectorate Division and approved by the Minister of Lands, Housing and Urban Development so the performance indicator depends on Districts;
- The training of District Land Board members and District Land Office staff requires logistics including facilitation and transport allowances, organising training materials and selection of suitable regional venues for such big groups;
- In Monitoring and evaluation of land management institutions work to ensure adherence to law, joint policies, and laid down procedures; the division requires funds and logistics to carry out the activities;
- In order to effectively monitor and supervise the decentralized land administration institutions, the responsible division requires four double-cabin pick-up trucks to effectively cover all regions of Uganda, as well as cross-checking documentation from upcountry, to ensure compliance with standards and procedures under the land laws and regulations
- With the expected recruitment of more senior officers, clerical staff and secretaries, it was proposed that four more computers and printers be procured with the requisite office furniture
- In order to rehabilitate, reconstruct and computerize the cadastral index maps and land registry documents, it is proposed that after securing the consultancy services, specialized training (capacity building) must be immediately embarked on;
- Inadequate capacity, both human and financial in most Districts has led to the Land Inspectorate Division to provide back-up technical support on various land transactions.

Support programmes to improvement of quality of service delivery in the land registry

- Clients' Service Charter – A Clients' Charter for the Land Sector and the Overall Ministry is being developed together with the CICS Secretariat. It is hoped that this will commit staff to fast service delivery within agreed timeframes and improve transparency in the delivery of land Sector services in general;
- Shelves and archival boxes were supplied with funding by the CICS secretariat that helped in setting up a Records Centre for all root titles for Mailo and Freehold titles;

- Training and Capacity building to enhance ability of staff and land sector institutions at the centre and decentralised levels to improve delivery of land services;
- Induction of new staff in the Land Sector on Ministry operations;
- Customer care training and anti-corruption measures to improve land registry delivery of services and operations;
- Retreats for Ministry staff and Land Registry to assess performance and propose actions for improvement of quality and quantity of outputs;
- Computerisation of the Land Registry.

Actions undertaken by the sector to improve spending efficiency

- Contribution to rehabilitation and computerisation of the land registry resulting in reduction of time and cost to carry out land registry transactions;
- Piloting of systematic adjudication, demarcation, survey and registration of land rights indicating cost reductions involved up to 10 times.

B) Development Budget

1) Digital Mapping Project

Digital Mapping Project is currently responsible for providing topographic database as a source data for use by Natural Resource departments at district level. The data is used by district planners in their day-to-day work during planning for economic and developmental activities within the district. The Project has covered almost the entire country with exception of the North and North East areas of the country. The work left to cover the entire country is expected to take two (2) years to complete.

The data available in use now is however obsolete. There is need to produce current maps showing the present infrastructure. Medium scale maps are also required to be produced for use for the Peace, Recovery and Development Programme. Both categories of maps are required as an input for the development of the prevailing formation of LIS since the topography and infrastructure has changed drastically since 1960s when these maps were produced.

Another critical activity to undertake is survey of both International and Districts boundaries. There are disputes erupting now and then causing insecurity to the citizens and consequently costing government colossal sums of money for settlement.

The planned project activities include;

- Updating both large and medium scale maps;
- Development of topographic database for provision of basic topographic data;
- Dissemination of digital topographic database to respective districts use in planning for both developmental and economic planning;
- Introduction of Meta data in order to disseminate standardized topographic information; and
- Re-demarcation of International and District boundaries.

II) Land Tenure Reform Project

The project aims at reforming the land sub-sector by implementing the Land Sector Strategic Plan (LSSP), which provides the operational, institutional and financial framework for the implementation of sector wide reforms including the implementation of the Land Act. The specific objectives are:

- Creating an inclusive and pro poor policy and legal framework for the land sector;
- Putting land resources to sustainable productive use;
- Improvement of livelihoods of poor people through equitable distribution of land access and ownership, and greater tenure security for vulnerable groups;
- Increasing availability and use of land information;
- Establishing and maintaining transparent, accessible institutions and systems for decentralized delivery of land services;
- Mobilizing and utilizing public and private resources effectively for the development of the land sub-sector.

Technical Description

- Review and revision of relevant laws, and formulation of the National Land Policy (NLP): The review and revision of land related laws started in 2001 and there have been 2 major amendments to the Land Act, 3 laws were reviewed and 2 laws (mortgage and physical planning) revised. There are still up to 7 laws pending to be revised. Consultations on the NLP are ongoing, 6 regional workshops have been completed and 4 are pending; 2 special interest group meetings have been held and up to 8 are pending. The main challenge will be the actual implementation of the NLP once approved;
- Dissemination and Implementation of the National Land Use Policy (NLUP). The NLUP was launched in May 2008. The first major activity is the dissemination which will be followed by actual implementation;
- Development of the National Land Use Plan. The Issues Paper for the National Land Use Plan is due to be approved and actual work on the NLUP will start thereafter – to take about 2 years;
- Dissemination of Public Information on Land Rights. The Sensitisation Focus Group (SFG) handled most of the activities, which were carried out before since 1999. Materials were developed and distributed. There was a sustained programme for sensitisation for about 2 years, mainly on the Land Act through print and electronic media, until funding reduced considerably. An IEC strategy has been developed to provide a framework for provision of public information on land rights – which has become crucially important as we complete the NLP and will be seeking to implement it;
- Institution and facilitation of Land Dispute Resolution Institutions. This is restricted to supporting of the LC II and III Courts to handle land disputes;
- Development and piloting of Systematic Adjudication, Demarcation, Survey and Certification/Registration of land;
- Design and Development of the National Land Information System;

- Rehabilitation of existing records, installation of technical equipment and procedures. This activity which will include computerisation of the land registry which will eventually contribute to the LIS which will be crucial to reduction of the cost of doing business through improvements in the time it takes to complete land registry and other land transactions.
- Strengthening of technical services in district land offices; support for the operations of District Land Boards and other decentralized land sector institutions (area land committees, the Recorder);
- Strengthening of the capacity of national land sector institutions for co-ordination and monitoring; conducting studies on the viability and methodology for divestiture of technical services, options for implementing of land sector reforms;

Justification of the 2008/09 planned allocations to realise the 2008/09 target output under the Land Tenure Reform Project

The FY 2008/09 budgetary allocations are to support:

- Finalisation of the National Land Policy (NLP);
- Dissemination of materials for the National Land Use Policy;
- Development of a National Land Use Plan;
- Review and revision of Land related laws;
- Induction and orientation of new staff who will support in delivering project outputs;
- Construction/ renovation of at least two land offices;
- Training of new District Land Boards (DLBs);
- Training of Area Land Committees;
- Provision of Specialized equipment for DLOs;
- Building capacity of LC Courts to handle land disputes;
- Technical input of Working Group to Detailed Designs for the Land Information System;
- Facilitation of Land Registry rehabilitation;
- Facilitation of National Geodetic Network rehabilitation;
- Systematic Adjudication, Demarcation, Survey and Certification/Registration of land in at least 3 districts;
- Facilitation of International boundary surveys;
- Completion of Ranch Restructuring;
- Broadcasting of Media Sensitisation programmes;
- Print media sensitisation;
- Training and Capacity Building for staff to improve delivery of land services.

A2.3 Vote Function: 03 Physical Planning and Urban Development

Sector: Lands, Housing & Urban Development

Vote: 012; Ministry of Lands, Housing & Urban Development

Vote Function Name: Physical Planning and Urban Development

Programme Names (and Codes):

- Office of Director, Physical Planning & Urban Development (011)
- Department Land Use Regulation & Compliance (012)
- Department of Physical Planning (013)
- Department of Urban Development (014)

Project Names (and Codes): None

Is this a PAF Function?:³ No

(i) Vote Function Objectives

The overall goal of this Vote Function is to attain an orderly, progressive and sustainable urban and rural development as a framework for industrialization, provision of social and physical infrastructure, agricultural modernization and poverty eradication. The specific objectives of the function are to:

- i) Attain orderly and sustained growth of urban and regional development;
- ii) Attain a well regulated and controlled land use; and
- iii) Enhance public awareness on urban land use and regional development;

(ii) Vote Description

Physical Planning

- Ensuring planned, environmentally friendly, affordable and well distributed human settlements for both rural and urban areas;
- Updating and harmonization of all land use related policies and laws and strengthening institutional capacity at all levels of Government.
- Promoting of land use activities that ensure sustainable utilization and management of environmental, natural and cultural resources for socio-economic development;
- Easing access to all land use related information

³ Refer to PAF Vote Function composition consistent with Sector BFPs. This composition must be maintained

- Increasing public awareness of the value of physical planning & organized land uses
- Providing technical support and guidance to LGs in the field of land use planning
- Ensure effective & functional distribution of planned infrastructure countrywide

Urban Development

- Promoting orderly, well balanced and rationally distributed urban development and effective management of the urban services;
- Promoting development of sustainable, healthy and liveable urban settlements;
- Promoting safe, affordable, quick, reliable and sustainable access for all urban residents to jobs, markets, education, medical, recreation and other such needs within the urban areas;
- Improving the quality, access to and affordability of urban infrastructural services in order to make urban centres more competitive;
- Enhancing development of the urban economy and reduction of urban poverty;
- Promoting sustainable management of the urban environment and preservation of the urban heritage; and
- Promoting Social cohesion and inclusion for all urban dwellers

Land Use Regulation & Compliance

- Ensuring compliance land use related policies, plans & regulations;
- Providing technical support and guidance to LGs in the field of land use regulation, monitoring & evaluation; and
- Systematisation of the land use compliance monitoring function and practice.

(iii) Past and Future Performance

The following outputs were achieved under the Vote Function of Physical Planning and Urban Development;

- Launched the National Land Use Policy;
- The Physical Planning Bill approved by Cabinet and due to be submitted to Parliament for consideration;
- Procured a Consultant to develop an Issues paper for the National Land Use Plan;
- Procured a Consultant to develop a National Land Use Plan;
- Sensitised Urban Authorities on the mandate of the Physical Planning Department;
- Commenced the development of the Physical Planning guidelines;
- Prepared structural plans for the following towns; Adwari/Orum, Isingiro, Bundibugyo, Lukaya, Busolwe, Budaka, Oyam, Butaleja and Kiruhura;
- Finalised the planning schemes for (46) out of (71) Urban Centres in conjunction with MoLG and World Bank;

During the FY 2008/09, the following outputs are planned under the Vote Function of Physical Planning and Urban Development.

- Implement the National Land Use Policy;
- Initiate Planning of Greater Kampala metropolitan area and Albertine Graben;
- Conduct 30 Monitoring and inspection tours;
- Training 12 PPD staff in GIS related courses and establish a GIS unit;
- Hold 1 national sensitisation workshop on the role of physical planning;
- Hold 12 Town and Country Planning Board meetings;
- Commence planning of Town Boards;
- Induct at least 20 Local Government Physical Planners;
- Purchase a 14 seater van for the TCPB and 2 heavy computers for the department; and
- Hold at least 4 sensitisation workshops/meetings.

Table A2.1: Outputs of Centralised Services by Programme and Project

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 03 Physical Planning and Urban Development

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	2007/08 Spent by end May + Actual Achievements	2008/09 Proposed Budget + Target Outputs
<i>Recurrent</i>			
11 Directorate of Physical Planning and Urban Development			0.010
01 Coordination of the development of strategic plans and budgets for the Directorate	Plans & budgets developed	-	Budget FY 2008/09
02 Coordination of the review of legal & policy framework in the sector	Laws, regulations & policies reviewed	-	Draft Laws, regulations & policies
03 Over see the implementation of national policies, laws, standards, regulations & guidelines in the s	Laws, regulations, policies & standards implemented	-	-National Land Policy - Physical Planning Act - Disseminate Physical Planning regulations and guidelin
04 Accounting for resources utilisation in the Directorate	Accountability reports	-	-
05 Provision of technical support in land use management services	Technical services provided	-	-
06 Coordinate the management of national physical planning and urban development information system	Up to date database	-	Geographical Information System developed
12 Regulation and Compliance			0.005
01 Compendium of current land use Regulations	Publication ready for printing	-	1st draft in place
02 Manual on land use compliance/non-compliance indicators	Manual ready for printing	-	Consultations commenced
03 Field inspections	Field inspection reports	-	All 13 Municipalities visited
04 Mentoring LG Land use compliance/enforcement staff.	No. of staff mentored. No. of LGs that have benefited	-	All Municipal Planners & 1 enforcement officer from each of the 13 Municipalities mentored.
05 Litigation against defiant developers	No of defiant developers taken to court	-	Litigation procedure in place
13 Physical Planning		0.137	0.478
02 Inspection tours	Number of inspection tours made	40	40
03 Prepare plan for Albert oil region as a planning area	Plan prepared for Albert oil region	Finalise planning process for Albert region	Commence planning of oil region, Finalise declaration of oil region as a planning area
04 Town and Country Planning Board meetings	Number of meetings held	12	12
05 Develop a structural plan for Kampala & Greater Kampala Metropolitan Plan	Structural plans in place	Secure funding	Develop the plans
06 Development of Planning guidelines & standards	Developed planning guidelines & standards	Completed planning guidelines & standards	Issuance of planning guidelines & standards
14 Urban Development		0.011	0.069
01 Formulating of National Urban Policy	National Urban Policy	Final Terms of Reference (TOR) prepared	Draft National Urban Policy
02 Reviewing relevant legal and regulatory framework	Number of regulations reviewed	Final Terms of Reference (TOR) prepared	Draft report of legal & regulatory review
03 Formulation of appropriate urban development standards	Standards developed	Final Terms of Reference (TOR) prepared	Draft Urban Development standards
04 Monitoring and coordination of urban development initiatives among Local Governments	Number of monitoring & coordination reports	4	4
05 Research and urban environmental audits	Urban Sector profiling report	Urban Sector profiling report produced	State of Urban sector report
06 Support supervision and technical backstopping to Local Governments	Number of visits to Local Governments		Capacity Needs Assessment Study report

(iv) Past Expenditures and FY 2008/09 Budget Allocations

Table A2.2: 2007/08 Expenditure and Proposed 2008/09 Budget for Centralised Services

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 03 Physical Planning and Urban Development

Programme/Project	UShs Billion	2007/08		2008/09 Proposed Budget					
		Total Budget	Total Spent by End May	Recurrent		Development		Non Tax	Grand Total
				Wage	Non- Wage	GoU	Donor	Revenue	
<i>Recurrent</i>									
11	Directorate of Physical Planning and Urban			0.000	0.010	0.000	0.000	0.000	0.010
12	Regulation and Compliance			0.000	0.005	0.000	0.000	0.000	0.005
13	Physical Planning	0.478	0.137	0.112	0.366	0.000	0.000	0.000	0.478
14	Urban Development	0.057	0.011	0.000	0.069	0.000	0.000	0.000	0.069
<i>Total Recurrent</i>		<i>0.535</i>	<i>0.148</i>	<i>0.112</i>	<i>0.450</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.562</i>
Total Physical Planning and Urban Development		0.535	0.148	0.112	0.450	0.000	0.000	0.000	0.562

Justification of the 2008/09 planned allocations to realize the 2008/09 target outputs

During the FY 2008/09, the Department of Urban Development will undertake programmes, projects and activities to realize the target outputs shown in the table above if funds required are allocated. All these activities are justified by the need to ensure orderly urban development and effective management of urban growth.

However, below is a brief description for the planned outputs for the Urban Development Programme, which has a budget ceiling of only UShs. 68 million. The programme a small budget ceiling due to the fact that the department is not yet fully operationalised. Currently it has only two seconded staff. Ideally the planned outputs require more funding. Without the required funding not much can be achieved by the department.

Recurrent Budget requirements:

The Department of Urban Development requires additional funding to carry out the following crucial activities:

- ***Urban Sector Profiling Exercise:*** Uganda lacks reliable data about the urban sector that can be used for purposes of planning and decision-making. This activity seeks to compile baseline information about the all urban centres in Uganda and produce a 2008 Report of the

State of the Urban Sector in Uganda. This report will highlight key issues, and propose remedial measures to address the management of urban growth.

- ***Urban Policy & Strategy formulation:*** Uganda lacks a National Urban Policy to guide the urbanisation process, improve management of urban growth and ensure efficient service delivery in order to enhance the role of the urban sector as an engine of economic growth. This activity is therefore intended to address the lack of a Policy. A situation analysis study and a nationwide stakeholder consultative process will be carried out to develop draft urban policy and strategy framework paper that will be subjected to thematic consultations at regional and national level.
- ***Development of Urban Development Standards:*** Uganda does not have well documented standards for orderly urban planning, development and management. This activity seeks to consolidate applicable standards relevant for orderly urban development. This will be compiled into “The Urban Development Standards and Guidelines for Uganda” to guide various actors in the sector about the minimum acceptable standards for urban planning, development and management.
- ***Urban Indicators Programme:*** Uganda has been experiencing rapid urbanization. The Local Governments lack capacity for effective management of urban growth. This activity is intended to facilitate monitoring of the performance of major urban centres in Uganda. It involves compilation of indicators to assess impact of the policy measures adopted to address key urban challenges, enhance accountability of resources utilized, identify good practices that should be promoted and facilitate integrated and participatory approach to urban management. A national urban database will be created at national level while at local level, Local Urban Observatories will be created to improve analysis and utilization of urban indicators as useful tools monitoring of performance.
- ***Urban Campaign for Orderly Urban Development:*** Urbanization in Uganda has been occurring in a haphazard manner leading to high unplanned urban growth. This is attributed to lack of urban policy, high rural to urban migration, and lack of capacity to plan, guide and enforce development control. As a result, the conditions in urban areas have been deteriorating in all Uganda’s urban centres, which are characterized by the prevalence of slums and informal settlements. The urban campaign is a vehicle to increase awareness about orderly urban development and effective management. The public is ill-informed about the standards, regulations, guidelines and by-laws. This activity will develop necessary publicity materials including: documentaries, posters, Newsletter, Competition, Radio and TV programmes, and public rallies.
- ***Review of the urban development and management regulatory framework:*** It is recognized that one of the key contributors to the mushrooming of unplanned developments in the urban areas is the weak regulatory mechanism. There is therefore need for review of the regulatory framework to come up with a more effective mechanism that will ensure compliance to plans, standards and guidelines. A consultant will be engaged to carry out the review process.

- **Capacity building for urban development and management:** One of the functions of the Department is providing support supervision and technical backstopping to Local Governments. All Local Governments lack adequate capacity to effect orderly urban development and management. This activity therefore entails undertaking capacity building programmes including seminars, workshops, refresher tailor-made courses, development of Information Kits, study tours, exchange visits, and training of some of the technical staff.

Development Budget Requirements;

Under the Urban Development Function, the following new projects are proposed in order to facilitate realisation of the goal of orderly urban development. These projects are being proposed since the Urban Development Function is new. The projects have been proposed to respond to the following issues:

- (a) Reduce urban poverty;
- (b) Improve the standard of living of the urban population;
- (c) Increase access of the urban dwellers to basic infrastructural services;
- (d) Improve the quality of the urban environment;
- (e) Develop urban heritage as a potential source of revenue to supplement the incomes of the Urban Local Governments; and
- (f) Improve social cohesion and inclusion for all urban dwellers.

Justification of resources for the development projects

- **Urban Local Economic Development Programme:** This project seeks to reduce urban poverty in the urban areas. It has the following five components:
 - Work-site improvement for artisans in Urban areas – to construct incubators (buildings where enterprises can rent space & operate in organized sites)
 - Urban markets Improvement Project- to upgrade conditions of the urban markets to enable the sellers to operate from well sheltered premises;
 - Urban Agriculture promotion support – to support and equip urban dwellers with knowledge and information about intensive farming practices for purposes of supplementing their incomes;
 - Training & Skills Development (Pte & NGO Sector) – to establish Skills Training Centre to provide practical skills to the urban poor for gainful employment.
 - Industrial Development Programme – to establish industrial parks in every urban centre to attract investment in industries for employment generation. Industries are engines of urban development; private investors need to be easy access to serviced sites as an incentive to attract their investment.
- **Urban Settlements Improvement Programme** – This project seeks to improve the conditions of living in slums and informal settlements in the urban centres. It has the following four components:
 - Land banking and Sites and Service scheme – to create large chunks of land, plan and service them with basic infrastructures to attract developers to invest in real estate development. A Public – Private Partnership will be encouraged in this kind of schemes;

- Slum Up-grading schemes – to improve the planning and infrastructure services within slums and informal settlements. Compensation will only apply where land is required for public goods such as roads;
 - Housing Cooperative Development – to mobilize workers, community members, and other interested groups to form Cooperatives for purposes of mobilising resources for housing development for members; and
 - Public Awareness – to sensitise the urban dwellers especially those living in slums and informal settlements about the need to for proper sanitation, clean environment, proper methods of refuse disposal etc.
- **Urban Infrastructural development and maintenance programme:** This project seeks to create a special fund for financing infrastructural development and maintenance. Development and maintenance of infrastructural services in urban areas requires large capital outlay, which the Local Governments do not have. This has resulted into deterioration of the existing urban infrastructures and failure to service any new areas to enhance guided development. This has proved one of the major constraints facing private developers. There is therefore need to establish an Urban Development Fund as a Special Fund to finance development and maintenance of infrastructure in the urban centres. This Fund will be financed from the Consolidated Fund, Tax free Municipal Bonds, Central Bank Long Term Funds and Grants obtained from development partners targeting development of infrastructure. The fund will be managed by the MLHUD and will fund the following: Potable Water Supply, Sewerage / Sanitation, Drainage, Solid Waste Management, Roads, Bridges and Flyovers; and Urban land required for investment.
 - **Urban Environmental Management Programme:** This project seeks to improve the quality of the urban environment as in order to for purposes of ensuring safety and healthy living environment. This is intended to contribute towards the reduction of morbidity and mortality rates especially among the urban poor. This project has the following components:
 - **Solid Waste Management guidelines** – To develop guidelines for sound management of solid waste. The guidelines will be publicized and enforced by Local Governments to ensure clean urban environment free from any refuse. The guidelines will promote a strategy to reduce on the amount of garbage disposed, to reuse some of the garbage and to recycle the rest. This is expected to make a positive economic contribution with respect to value addition, wealth creation, job creation, and above all production of a wide range of products for the market.
 - **Beautification of Urban Landscape** – This component aims at enhancing the aesthetic value of the urban environment to enable the urban dwellers to relax and enjoy the beauty of the urban environment. It entails urban design and implementing the urban landscape plans including planting flowers, trees, and maintaining public spaces /parks.
 - **Urban Renewal Project** - There is high prevalence of urban decay in most Uganda’s urban areas. This is attributed to the rapid urbanization coupled with lack of capacity to ensure effective urban development management. Subsequently, many services have either broken down or are insufficient to meet the increased demand. Public support is therefore required to implement programmes to rehabilitate and expand on the services e.g. sewerage facilities, drainage, roads, parking facilities and rezoning

and redevelopment of inner-city areas. This will optimise use of available land and increase capacities of services to meet the demand.

- ***Environmental Conservation Project*** – This project seeks to promote proper management and conservation of environmentally sensitive areas in urban areas such as wetlands, natural channels e.g. Nakivubo, steep slopes, hilltops, water bodies, etc. It will also entail restoration of degraded environmentally sensitive areas e.g. where clay has been extracted for brick making in wetlands or where stones or murrum has been quarried for construction of roads
 - ***Urban Environmental Audits*** – This component will facilitate carrying out studies to audit the spatial development patterns of urban centres in order to come up with measures to rectify some of the environmentally unfriendly features that pose a potential threat to the urban environment.
 - ***Urban Disaster Assessment Study*** – This component will seek to assess the degree of risk that urban centres face in event of natural disaster and the level of preparedness to respond to the effects of such disasters such as floods, fires, earthquakes, landslides etc.
- **Urban Heritage Development and Management Programme** – This project aims at developing the urban heritage as one of the key tourist attractions to Uganda as well as source of income to many urban poor who are currently unemployed. This will entail:
 - Creating an inventory of sites of historical and cultural importance;
 - Restoration and preservation of such sites;
 - Promotion campaign to develop heritage centres where Uganda's heritage can be easily accessed e.g. the cultures of various ethnic groups including language, traditional attires, music, dance, drama, architecture, antiques, foods /dishes, art and crafts, videos showing historic trails, traditional lifestyles, scenery, wildlife, natural features, etc.
 - Promotion of film industry to market Uganda.
- **Urban Governance Programme** – This component will address the issues of exclusion of certain sections of the urban citizenry from active participation in urban governance. Furthermore, it will also promote equity and social cohesion among the urban dwellers. This entails the following:
 - Providing a space of equal participation of all urban citizenry including the urban poor in matters that affect them;
 - Empowering the urban poor through civic education to participate in urban governance;
 - Inclusion of the informal sector in the planning process;
 - Evolving pro-poor policies, such as preferential pricing policies for basic necessities to increase the access of poor families to basic services; and
 - Sensitizing the communities to increase their awareness about their rights, responsibilities and obligations to enable them safeguard the public good.

A2.4 Vote Function: 04; Housing

Sector: Lands, Housing & Urban Development

Vote: 012; Ministry of Lands, Housing & Urban Development

Vote Function Name: Housing

Programme Names (and Codes):

- Office of Director-Housing (015)
- Human Settlement (010)
- Housing Development and Estates Management (09)

Project Names (and Codes):

- National Shelter Programme (0288)
- Support to Earthquake Disaster Victims (0316)

Is this a PAF Function?:⁴ No

(i) Vote Function Objectives

The sector objectives are to:

- i) Provide overall guidance to the housing sector;
- ii) Improve the quality of human settlements in Uganda;
- iii) Increase home ownership;
- iv) Improve the security of housing tenure for all especially the vulnerable in society
- v) Increase public awareness on human settlements development;
- vi) Build capacity among stakeholders for housing development and management, and;
- vii) Promote networking both Local and International.

(ii) Vote Function Description

The function entails formulating policies, legislation, procedures, setting housing standards, monitoring and evaluation of implementation of housing policies and providing technical back up support to Local Governments in order to increase the stock of affordable and decent housing that enhances the quality of life and safety of population as well as to guarantee the security of tenure for all especially the vulnerable in society.

⁴ Refer to PAF Vote Function composition consistent with Sector BFPs. This composition must be maintained

(iii) Past and Future Performance

The Vote Function of Housing achieved the following outputs during the FY 2007/08:

- Housing Policy, 10 Year Strategic Investment Plan and Draft Housing Bill under development;
- Development of a National Slum Upgrading Strategy under way;
- Disposed off 390 housing units including 190 units under the Condominium Properties Act under the Government Pool Housing Sales Programme;
- Development of earthquake resistant building technologies;
- Completed Slum upgrading activities for Malukhu Housing Project of 477 housing units;
- Participated in public awareness programmes on housing related issues through radio, TV and newspapers;
- Launched Global campaigns for secure tenure and good governance; and
- Celebrated successfully the World Habitat Day under the theme” a Safe City is a just City”.

During the FY 2008/09, the following outputs are planned under the Vote Function of Housing:

- Divest pool and institutional houses;
- Implement the Condominium Act;
- Implement the National Action Plan on Secure Tenure;
- Update the housing database;
- Provide technical support to the public on housing issues;
- Implement the Public Servants Housing Loan Scheme;
- Establish Housing Associations and cooperatives at local levels;
- Implement the National Slum Upgrading Strategy;
- Improve infrastructure in 5 Kampala Estates;
- Production of prototype plans and construction of demonstration houses;
- Development of guidelines for construction in landslides prone areas; and
- Formulation of Estates Development Policy.

Table A2.1: Outputs of Centralised Services by Programme and Project

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 04 Housing

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	2007/08 Spent by end May + Actual Achievements	2008/09 Proposed Budget + Target Outputs
<i>Recurrent</i>			
09 Housing Development and Estates Management			0.010
01 Infrastructural Improvement of Estates in Kampala	Number of infrastructural improvements in Estates in Kampala	-	Improvements in 5 Estates in Kampala
02 Development of guidelines for construction in landslide prone areas	Developed guidelines	-	Develop & Disseminate guidelines
03 Production of Prototype plans & construction of demonstration houses	- Number of prototype plans produced - Constructed demonstration units	-	- 50 Prototype plans - Construction of low cost demonstration Units in 5 districts in Northern Uganda
04 Formulation of Estates Development Policy	Formulated Policy	-	4th Draft Policy in place
05 Development of an Inventory of Government Estates	Developed Inventory	-	Establishment of a database
06 Implementation of the Condominium law.	Number of condominium properties registered	-	100 properties registered
10 Human Settlement		0.074	0.534
01 Divest pool and institutional houses.	Number of Pool & Institutional houses divested	700 properties	Conclude the sale of pool houses
02 Formulation of National Housing Policy	National Housing Policy in place	- Issues paper prepared & discussed	- Draft National Housing Policy submitted to Cabinet -Draft 15 year Housing Development Plan
03 Implementation of the National Action Plan on Secure Tenure	Number of plan implemented	Identification of implementable programs within the National Action Plan	Implementation of the National Action Plan
04 Establishment of an inventory of building materials in Uganda	Inventory of building materials for Uganda	Finalise the Inventory of Building materials for the whole country	Report of the inventory produced and availed for public consumption
05 Update housing database	Housing database	National Shelter Status Report	Continuous update of housing database
06 Public Servants Housing Loan Scheme	Loan scheme in place	Housing revolving Fund established	500 housing loans disbursed to public servants
15 Office of the Director Housing and Human Settlement			0.015
01 Coordination of the development of strategic plans and budgets for the Directorate	Strategic plans & budgets developed	-	-Budgeting
02 Coordination of the review legal & policy framework in the housing sector	Coordination of the review legal & policy framework in the housing sector	-	-Housing policy -Investment plan -Housing Bill
03 Over see the implementation of national policies, laws, standards, in the housing sector	Monitoring Reports	-	
04 Direct and discharge functions of all the Departments under the Directorate	Regular Meetings	-	12 Directorate meetings
05 Provision of technical support to the departments in the Directorate	-	-	-
06 Coordinate the management of housing information system	-	-	-
<i>Development</i>			
0316 Support to Earthquake Disaster Victims		0.113	0.187
01 Construction of demonstration units with earthquake resistant technology	Number of demonstration units constructed	-Complete the construction of demonstration units - Hold awareness seminars	2 model houses constructed
02 Building capacity for Earthquake Disaster Management	-No of Trainees -No of Disaster Volunteer Teams formed	-30 Trainees -One Volunteer Team in Bundibugyo	-30 Trainees -Two Volunteer Team in Bundibugyo
03 Increase public awareness on Earthquake disaster mitigation	-No. of Radio programs Aired - No of workshops held	-52 programs aired -4 workshops organised	-52 programs aired -4 workshops organised
04 Support to IDP Resettlement housing scheme	Number of support programmes for IDP resettlement housing scheme	Construction of 2 transit homes in affected areas	

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	2007/08 Spent by end May + Actual Achievements	2008/09 Proposed Budget + Target Outputs
05 Monitor Housing Projects adopted under the NSP	Monitoring reports on housing projects	-	

(iv) Past Expenditures and FY 2008/09 Budget Allocations

Justification of the 2008/09 planned allocations to realise the 2008/09 target output

1. Slum Upgrading:

The argument for supporting slum upgrading is to systematically tackle poverty, which is acute in urban areas. Poverty is worse in the urban setting where every service is at a cost. In Uganda where urban areas act as second homes the situation is worse for the poor. The current rate of urbanization, which stands at 4%, has worsened the living conditions of people in urban areas. This has resulted in proliferation of informal settlements, informal trade, crime, poor health, flooding in the city and increased family violence and prostitution. Informal settlements have also increased the cost of administration, as it is very difficult to deliver services in highly congested areas that have poor communication infrastructures. It also true that properties located in the neighborhood of these settlements have consequently lost value as a result. This has affected property tax potentials, which are a basic revenue source for both central and local governments. There is generally inadequate access to basic services all of which are provided by different service providers.

Therefore the funding priority should be slum upgrading; this would address key poverty issues such as housing, household income, unemployment and poor health conditions. Slum upgrading would also facilitate creation of site and service schemes and development of infrastructures such as roads, water and electricity supply thus facilitating accessibility to much needed services for the poor in urban areas, achieving prosperity for all. Government's failure to address slum upgrading is the basic reason for widespread urban poverty, increased HIV/AIDS infection, increase in ill-health (widespread malaria and cholera) and worsening standards of living.

□ *Funding the slum profiling program*

A strategy on how to upgrade slums is being developed within the Ministry with assistance from UN-habitat in response to the Millennium Development Goals, Target 11 goal 7. This strategy is to address procedural steps to be undertaken to upgrade the existing slums while preventing development of new ones. The intervention required is for funding slum upgrading in key urban areas as a way of demonstration. This would later cover all urban centers in the country.

2. Finalization of the National Housing Policy:

This policy will complement the Building Control Bill, which is being formulated to facilitate the promotion of safety in the following ways:

- Ensure the enforcement of housing and building standards thus reducing on the deaths as a result of collapse of buildings, which is due to poor construction and weak regulations.

- Ensure safety and security of the occupants of a given housing unit;
- Promoting sustainable utilization of land ;
- Improved infrastructure and the living conditions of people particularly in the informal settlements, as part of the laws will make provisions and solutions of the current slum settlements;
- Improve the standards of living through improved health and sanitation conditions;
- Regulated construction therefore limiting the number of deaths resulting from poor construction;
- The conducting of a housing study will provide important information on the current housing situation, which will form a basis for future planning and prioritization.
- Support to the development of the National plan of action for Human settlements. A national plan of action for Human settlements will be one of the several outcomes from the Housing policy. This will form the basis for implementation of the housing law and will indicate how communities will participate in the process.

The requirement for funding is therefore to develop the housing policy and a 10-year housing development plan for Uganda.

3. The Public Servants Housing Scheme:

The requirement for funding of the public servants housing scheme is based on the fact that the divestiture of government pool and institutional houses enabled accessibility to shelter and improved home ownership to a section of public servants who were sitting tenants at that time. This meant that the majority public servants who form 95% of the service couldn't access or own shelter.

The project is therefore intended to facilitate this disadvantaged section of society access housing through provision of a housing loan from the fund that accrued as a result of the sale of Government pool and institutional houses. This will go along way in promoting further homeownership, easing living conditions for government workers and hence enhancing productivity. Recovery of these loans will be at a minimum cost considering that there will be direct monthly deduction at source. The interest rate chargeable will be similar to those on prosperity for all funds.

Government approved this program to commence in 2000. However implementation was delayed by the various preparatory processes, which are now complete. The program is budget neutral. It will require an instruction to utilise the Housing revolving fund accrued from the sale of Government Pool/ Institutional Houses. This fund is being kept with Housing Finance Company of Uganda.

4. Funding for projects adopted under the National Shelter Strategy.

Several projects were adopted under the national shelter strategy and are being implemented in Mbale, Jinja, Arua and Kampala. These projects have had a huge impact in improving the livelihood of the people and their living environment. The requirement for intervention in form of funding is to enable sustainability of these projects, facilitate replication in other districts and urban centers to demonstrate low-cost construction particularly in the newly created districts to pro-actively stop the development of slums.

5. Implementation of the Condominium Law

This law has been used to improve home ownership through the sale of pool and institutional houses especially the flats. In addition National Housing Construction Company Limited has used it to divest its stock of flats to the sitting tenants. However, the law has not been exploited fully especially in most urban areas where there is limited publicity and inaccessible by the urban poor. The condominium law allows for maximum utilization of a small piece of land through vertical construction and densification. It therefore means that people can put their resources together and buy a small plot of land, which they can use to own shelter. In a similar manner, the condos can provide an answer to sustainable use of land, home ownership and reduction in the transport costs of several urban dwellers.

The requirement for funding therefore is to popularize this law. Specific funding is required for sensitization and funding condominium developments. This can be through government guarantee to investors who are willing to bring in vast amounts of money to fund the sector. The implementation of Condominium Law should graduate to securing funding for development of condominium properties across the country.

6. Support to IDP resettlement housing scheme

The War in northern Uganda has almost ended; most IDP returnees are un-employed without skills for gainful employment and have very low affordability for housing. If support is not given they may end up settling in shelters that will increase their poverty levels, affect their health and productivity. The requirement for funding is to support local governments in the affected areas to plan, develop site and service schemes, undertake demonstration housing and start up specific housing development programs to address the IDP returnees. Programs will include demonstration housing, Extending construction skills to locals in construction with modern technology and starting housing associations.

7. Support the creation of Housing Associations

Housing associations are proposed to provide alternatives for shelter delivery. These are independent private organizations that build, rent and manage dwellings for those who have problems finding good and affordable housing on their own. They are legally registered as non-profit social housing organizations that are recognized by the municipal or town councils. They undertake to build houses, manage, sell, allocate and maintain services. Intervention is required to support these associations and SACCOS in participation in shelter delivery by providing incentives such as housing loans and access to mortgage facilities.

In addition there is need for public support to the Local Governments to enable them put up social housing programmes targeting the poor. The private sector, which is primarily motivated by profit, would not be interested in the social programs. Thus the Local Governments would have to play a leading role in this program. This could be achieved through deliberate mixed income housing schemes where cross-subsidization could be effected to facilitate social housing programs. To ensure affordability, low cost housing options would be adopted especially promoting high-density (condominium apartments) structures, with communal facilities to spread out costs among many beneficiaries. The requirement for funding is to mobilize, educate and sensitize local governments on how to realize these initiatives.

8. Support to Earthquake Disaster Program

A number of areas in Uganda still suffer earthquake disasters; Continuous support is needed to preempt the destruction and shock that Ugandans suffer as a result of these disasters. Funding is required for demonstration housing, sensitization and community mobilization in the areas that are prone to these disasters. Further funding is required to extend into new disaster areas. Originally this program targeted earthquakes but currently Uganda is experiencing different types of disasters such as landslides in Western and Eastern Uganda and recently flooding in northern and Eastern Uganda. Funding is therefore required to undertake *mapping and zoning of new disaster areas, mobilize and sensitize people, develop landslide resistant technology in construction* and as well *train masons* in these areas to continue the process of safe construction.

9. Regulating the Housing Market and Estate Developers

There is a requirement to fund and regulate market information, regularization of informal land markets; address building materials research, housing finance, building technology or labour and infrastructural development all geared towards an improved housing supply. In addition there is need for *intervention to coordinate the effort of the mushrooming estate development agencies and formalize them* in order to ensure security of their customers or occupants as well as promote appropriate building standards that are geared towards enhanced good living environment.

10. Support Mobilization of Long-Term Finance of Housing Development

The majority of the households in Uganda have been mobilising their own savings to build their houses over a long period of time. Those who execute mortgage constitute a very small proportion of developers. There are now 5 Mortgage Finance Institutions in Uganda. These are Housing Finance Company of Uganda; Development Finance Company Uganda; Standard chartered bank; Stambic bank and Barclays bank. The terms that are offered can only be afforded by the rich who are able to pre-finance up to 30% of the project cost. Besides, the loans are offered at an interest rate of 18 – 23% repayable over a period ranging from 5 to 20 years. Such interest rates are not conducive for the long-term housing development. Public borrowing through sale of Treasury Bills and Bonds at relatively high interest rates has generally sustained the high rates of lending by financial institutions and banks. Further more, the Banks tend to prefer investing in Treasury Bills and Bonds that are less risky with high yields to lending to developers who are regarded as highly risky.

Government should therefore provide incentives for mobilisation of long-term capital to support housing development programmes; Government should deliberately reduce the Treasury Bills and Bond rates as a measure to lower the lending rates of other financial institutions as well as make available more capital in the financial market for long-term financing. Government should also sale long-term bonds to raise capital that can be on lent to housing finance Institutions for mortgage financing. Government could also provide guarantee to Mortgage Finance institutions to borrow cheap offshore long-term capital.

11. Finance the development of an Information and Communication Strategy

Most of the socio-economic and environmental problems being faced in most urban areas such as Flooding, garbage collection and abuse of government regulations, is mainly due to a breakage in communication. An education, information and communication strategy is needed to undertake public sensitisation and mobilisation towards improved housing conditions, garbage disposal, household cleanliness, improved drainage, architecture, accountability and good governance.

12. Intervention into the Real Estates industry through legal and regulatory policy framework.

The Real Estates Industry has been growing very fast in the past decade and real estate development has taken centre stage in the private sector. However, the industry has got a very poor image due to unscrupulous developers, property agents, financiers, building material suppliers and building contractors. There is need for government, to intervene and influence operations of the real estates industry through formulation of legal and policy framework within which stakeholders in the housing industry will operate.

13. Production of proto-type building plans:

In order to ensure safety, proper planning and development, there is need to provide technical assistance to the public. This is done by availing different types of building plans, which the public can access at a minimal price. This will save the public from architects who take advantage and charge exorbitant prices for development of simple plans considering that the majority of our people can't afford the services of a registered architect.

The requirement for funding is therefore to acquire materials for drawing the proto-type plans, printing the plans, undertake demonstration, participation in construction exhibitions and publicity of these development plans.

14. Monitoring of Housing developments within Local Authorities

In order to enhance safety of housing developments, there is a need to maintain minimum standards in architecture and construction. Most construction is taking place at local levels of governments particularly the newly approved local authorities without properly approved designs. These local authorities lack the capacity to approve building plans and monitoring construction in their areas of jurisdiction as assigned under the Local Governments Act. In addition close supervision is required in local governments considering that most developments are taking place in order to create safety and achieve value for tax payer's money.

Additionally, Uganda has an Architects Registration Board, which registers, regulates the standards of architecture and approves architects. The requirement for funding is therefore to facilitate continuous supervision of the architect's registration board, approving and registering new architects.

Note:

- ❑ The failures to meet the targets made in FY 2007/08 were due to inadequate funding from the Government and the failure to include proposed projects in the funding priorities. The shift to the new target outputs for FY 2008/09 is therefore based on the need for appropriate funding for these programs in the FY 2008/09.
- ❑ The housing sector has been neglected over the years. In order to address this problem, the Housing sector has developed proposals for prioritised funding under the National development Plan 2008/2012.

DEVELOPMENT BUDGET

PROJECT PROFILE

Sector : **Lands, Housing and Urban Development**
Code : **0316**
Title : **Support to Earthquake Disaster Victims**
Implementing Agency: **Ministry of Lands, Housing and Urban Development**
Location : **Kabarole, Bundibugyo, Kasese, Kamwenge
and Kyenjojo**
Total Plan Expenditure: **UShs. 367 millions**
Funds Secured : **UShs. 200 millions**
Start Date : **2001/02**
Expected Completion Date: **2011/12**

Background

Uganda is considered as one of the countries in a high active earthquake disaster zone. As a result, the frequency of the earthquake tremors has been on the increase especially in the recent past. The last major tremor occurred in 1994 measuring 6.2 on the Richter scale. The effects of these tremors are devastating and included loss of life; destruction of property, infrastructure and the landscape. It also leads to displacement of the population. The end result therefore is that such disasters aggravate the poverty situation of the population since the affected population have to make a fresh start with virtually nothing.

Technical Description

The overall aim of this project is to improve safety of lives and property in earthquake disaster prone areas as a strategic intervention for poverty reduction through mitigation of the effects of earthquake disasters and enhancement of earthquake disaster preparedness and management.

This project entails the development of the guidelines for construction to earthquake resistant buildings in earthquake disaster prone areas. Technical and baselines studies were carried out covering social, economic, building materials, construction technologies and seismological aspects. Subsequently, the guidelines for construction of earthquake resistant buildings were prepared and produced. Thereafter training of trainers programme was conducted targeting the technical official in the Local Governments, private contracting firms and builders.

Publicity programme was conducted on Voice of Toro FM Radio since 2004 to educate the public about earthquake disaster preparedness. A demonstration house has been constructed in Fort Portal to demonstrate the application of earthquake resistant construction guidelines. Meanwhile, an Association of the Western Region Earthquake Resistant Constructors has been formed to carry out public sensitisation and facilitate formation of Volunteer Disaster Teams in every parish. These Teams are responsible for information dissemination on earthquake disaster management besides providing the necessary advice on construction of safe buildings. Besides they are expected to provide immediate response in case of earthquake disaster to assist the affected victims. Once

completed, the Model building will house a Resource Centre where Information on earthquake disaster preparedness and management can be accessed.

Objectives, Expected Outputs and Performance Indicators

No.	Objectives	Expected Outputs/ Outcomes	Performance indicator
1.	To improve seismic safety of persons and property in seismic active areas.	<ul style="list-style-type: none"> Earthquake Resistant Construction (ERC) Manuals produced. 	<ul style="list-style-type: none"> -Handbook on ERC and seismic safety produced. -Proto-type house plans designed and produced.
2.	To increase awareness of the public about seismic safety in order to mitigate the effects of earthquake disaster	<ul style="list-style-type: none"> Public aware of seismic safety guidelines 	<ul style="list-style-type: none"> -Publicity materials developed -weekly publicity programs conducted on Voice of Toro per year. -Sensitisation workshops organized per year
3.	To build capacity for earthquake disaster preparedness and management in earthquake prone areas of Uganda	<ul style="list-style-type: none"> -Building constructors equipped with ERC skills. -Earthquake Constructors Association formed -Disaster Volunteer Teams (DVT) set up in each sub-county. 	<ul style="list-style-type: none"> -Technicians in building construction Trained -Western region Earthquake resistant Constructors association in place -Disaster Volunteer Teams formed every year
4.	To transfer information, technology and skills to key stakeholders in the project area.	<ul style="list-style-type: none"> -Key Stakeholders trained in seismic safety -Earthquake resistant model houses built. -Earthquake Resource Centre setup 	<ul style="list-style-type: none"> -4 seminars conducted -One Model house built per year -Earthquake Resource Centre operational by December 2008.

Part A3: Analysis of Vote Expenditure Items and Inputs

This section sets out the expenditure plans by item of expenditure, setting out the inputs, which the vote intends to purchase from its budgetary appropriation.

Table A3.1 Vote Expenditure by Item (US\$ Bn)

Major Economic Item	2008/09 Draft Estimates				Grand Total
	GOU Recurrent	GOU Dev't	Donor Dev't	Non Tax Revenue	
OPERATIONS/SERVICES					
Employee Costs	2.394	0.264	0.000	0.000	2.658
Wages and Salaries	2.369	0.264	0.000	0.000	2.633
<i>o/w General Staff Salaries</i>	2.074	0.000	0.000	0.000	2.074
<i>o/w Contract Salaries</i>	0.093	0.062	0.000	0.000	0.155
<i>o/w Allowances</i>	0.202	0.202	0.000	0.000	0.403
Social contributions and other Employee Costs	0.025	0.000	0.000	0.000	0.025
Use of Goods and Services	2.670	3.464	0.000	0.000	6.134
General Expenses	0.955	1.667	0.000	0.000	2.622
<i>o/w Workshops and Seminars</i>	0.141	1.115	0.000	0.000	1.255
<i>o/w Staff Training</i>	0.119	0.151	0.000	0.000	0.270
<i>o/w Hire of Venue</i>	0.000	0.000	0.000	0.000	0.000
<i>o/w Printing, Stationary, Photocopying and Binding</i>	0.249	0.340	0.000	0.000	0.589
Communications	0.146	0.042	0.000	0.000	0.189
Utility and property Expenses	0.154	0.000	0.000	0.000	0.154
<i>o/w Rent</i>	0.000	0.000	0.000	0.000	0.000
<i>o/w Electricity</i>	0.029	0.000	0.000	0.000	0.029
<i>o/w Water</i>	0.024	0.000	0.000	0.000	0.024
Supplies and Services	0.214	0.333	0.000	0.000	0.547
Professional (Consultancy) Services	0.200	0.533	0.000	0.000	0.733
Insurance and Licenses	0.000	0.000	0.000	0.000	0.000
Travel and Transport	0.798	0.529	0.000	0.000	1.327
<i>o/w Travel inland</i>	0.343	0.312	0.000	0.000	0.655
<i>o/w Travel Abroad</i>	0.129	0.000	0.000	0.000	0.129
<i>o/w Fuel, Lubricants and Oils</i>	0.326	0.217	0.000	0.000	0.542
Maintenance	0.219	0.359	0.000	0.000	0.578
<i>o/w Vehicles</i>	0.159	0.185	0.000	0.000	0.344
Interest Payable	0.000	0.000	0.000	0.000	0.000
Social Benefits	0.012	0.000	0.000	0.000	0.012
Other Expenses	0.001	0.000	0.000	0.000	0.001
Tax Refunds	0.000	0.000	0.000	0.000	0.000
TOTAL	5.077	3.728	0.000	0.000	8.805
Subsidies and Grants					
Subsidies	0.000	0.000	0.000	0.000	0.000

Grants	0.013	0.000	0.000	0.000	0.013
Grants to International and Foreign Organisation	0.007	0.000	0.000	0.000	0.007
Grants to Other Government Units	0.005	0.000	0.000	0.000	0.005
<i>o/w to Local Governments</i>	0.000	0.000	0.000	0.000	0.000
<i>o/w to other Government Units</i>	0.000	0.000	0.000	0.000	0.000
Grants to Non-Government units	0.000	0.000	0.000	0.000	0.000
Grants to Resident Non Government Units	0.002	0.000	0.000	0.000	0.002
<i>o/w Wage Subventions to Autonomous Institutions</i>	0.000	0.000	0.000	0.000	0.000
TOTAL	0.013	0.000	0.000	0.000	0.013
Capital					
Non Produced Assets	0.000	0.445	0.000	0.000	0.445
Fixed Assets	0.000	0.413	0.000	0.000	0.413
Buildings	0.000	0.000	0.000	0.000	0.000
<i>o/w Non Residential Buildings</i>	0.000	0.000	0.000	0.000	0.000
<i>o/w Taxes on Buildings and Structures</i>	0.000	0.000	0.000	0.000	0.000
Machinery, Furniture and Vehicles	0.000	0.413	0.000	0.000	0.413
<i>o/w Gross Tax</i>	0.000	0.080	0.000	0.000	0.080
Other Fixed Assets	0.000	0.000	0.000	0.000	0.000
TOTAL	0.000	0.859	0.000	0.000	0.859
Arrears (Exc. Pensions)					
Arrears	5.354	-	-	-	5.354
<i>o/w Utilities</i>	-	-	-	-	-
<i>o/w Domestic</i>	-	-	-	-	-
TOTAL	5.354	-	-	-	5.354
GRAND TOTAL	10.444	4.586	0.000	0.000	15.031

Employee Costs

Mr. Speaker Sir, my Ministry's approved staff establishment by Cabinet has 377 posts. However, the approved structure by Ministry of Public Service has 288 posts, which is not in consonance with the approved establishment by Cabinet. It is hoped that the incomplete Ministry staff structure will be finalised in this FY and all vacant posts filled.

Table A3.2: Vote Expenditure on Employee Costs

Project/Programme	Annual Salary Costs (US\$ bn)	No. Staff In Post	No. of Vacant Positions	Average Salary	Description of Employees
Programmes (Recurrent)					
Programme 01	0.948	57	11	0.020	Permanent
Programme 02	0.007	7	6	0.001	Permanent
Programme 03	0.028	3	1	0.009	Permanent
Programme 04	0.199	27	9	0.007	Permanent
Programme 05	0.304	51	19	0.006	Permanent
Programme 06	0.121	19	3	0.006	Permanent
Programme 07	0.056	8	0	0.007	Permanent
Programme 09	0.241	3	30	0.007	Permanent
Programme 010	0.097	17	3	0.006	Permanent
Programme 011	0.027	0	4	0.007	Permanent
Programme 012	0.187	0	22	0.009	Permanent
Programme 013	0.131	14	7	0.009	Permanent
Programme 014	0.109	0	14	0.008	Permanent
Programme 015	0.027	0	4	0.007	Permanent
Projects (Development)					
LTRP (0139)	0.059	18	0	0.003	Contract

Use of Goods and Services

- US\$. 1,000,000,000= has been allocated to the re-demarcation of International borders;
- The Ministry monitors and evaluates programmes, policies and projects implemented at local governments and US\$. 354,494,000= has been allocated to travel inland;
- US\$. 174,818,000= has been allocated to travel abroad to attend to international obligations;
- The Ministry intends to hold workshops and seminars for customer care, organisation development, new policies and programmes and US\$. 165,849,000= has been allocated for the activity;
- US\$. 247,194,000= has been allocated for Motor vehicle maintenance; while US\$. 407,079,996 will be used on Fuel, Oils and Lubricants;
- US\$. 142,879,000= will be used on computer supplies and IT services;
- The Ministry is involved in a lot of printing and US\$. 130, 291,000= will be spent on printing various materials;
- US\$. 375,000,000= will be spent on transport equipment.

Table A3.3: Vote Expenditure on Goods and Services

Project/Programme	Allocation to Goods and Services (US\$ bn)	Description of Major Cost Items
Programmes (Recurrent)		
Programme 01	1.098	Medical expenses for Political leaders, staff training, Advertising and public relations, travel abroad, travel inland, printing and photocopying, utility and property expenses, security and guarding services, vehicle maintenance, fuel, oils and lubricants
Programme 02	0.484	Workshops and seminars, telecommunications, travel inland, maintenance of vehicles.
Programme 03	0.034	Travel inland, printing and stationery, fuel. Oils and lubricants
Programme 04	0.207	Travel inland, printing & stationery, computer supplies and it services
Programme 05	1.155	Commissions and related services, demarcation of International boarders, computer supplies and IT services, transport equipment
Programme 06	0.144	Workshop and seminars, printing and stationery, travel inland, fuel. Oils and lubricants
Programme 07	0.005	Books, periodicals and news papers, travel inland
Programme 09	0.001	Books, periodicals and news papers, travel inland
Programme 010	0.433	Computer supplies and IT services, printing and stationery, telecommunications, Consultancy Short Term, Travel inland, Fuel, oils & lubricants, vehicle maintenance
Programme 011	0.001	Telecommunications, Travel inland
Programme 012	0.005	Welfare and entertainment, telecommunications
Programme 013	0.366	Staff training, workshop & seminars, Computer supplies and IT services, Commissions & related charges, travel inland, travel abroad
Programme 014	0.069	Welfare & entertainment, telecommunications, travel inland
Programme 015	0.001	Staff training, telecommunications, travel inland, fuel, oils and lubricants, vehicle maintenance
Projects (Development)		
LTRP	4.011	Systematic demarcation, review & revision of land related laws, development of National Land Policy, facilitation of District Land Boards, Land registration rehabilitation, training & capacity building, LIS, Public Information on Land rights, Compensation of Ranchers, Survey of International Boarders
Digital Mapping	0.249	Allowances, computers and peripheral devices, stationery, fuel, oils and lubricants, vehicle maintenance
Support to Earth Quake Disaster Victims	0.187	Allowances, workshops & seminars, staff training, computers & IT services, printing & stationery, fuel, oils & lubricants, vehicle maintenance, construction of demonstration houses

Purchase of Capital Assets

- LTRP intends to purchase land for the construction of District Land Offices, purchase vehicles for field based activities to replace old vehicles, purchase machinery and equipment for the Surveys and Mapping equipment for DLOs, and renovation of DLOs.
- Digital Mapping plans to purchase a Pick Up for field based activities.
- Support to Earth Quake Project plans to construct demonstration houses in land slide prone areas.

Table A3.4: Vote Expenditure on Capital Assets

Projects	Allocation Purchase of Capital Assets (US\$ bn)	Description of Purchase of Capital Assets and Unit Costs
LTRP		
Land	0.445	Land for construction of DLOs
Buildings	0.100	Renovation of DLOs
Vehicles	0.077	1 Pick Up
Other Fixed Assets	0.155	Machinery & equipment for Surveys & Mapping for DLOs
Digital Mapping		
Vehicles	0.85	1 Pick Up for field based activities
Support to Earth Quake Victims		
Buildings	0.030	Construction of demonstration houses in landslide prone areas

Part A4: Cross Cutting Issues, Off budget Interventions and Arrears

This section discusses different budgetary issues, including cross-sector budget priorities such as the PRDP and the PAF; off budget interventions, arrears, non tax revenue, and cross cutting issues including gender and the environment

(i) Cross-cutting issues

(a) The Peace, Recovery and Development Plan (PRDP) for Northern Uganda

Mr. Speaker Sir, although there is a section in the PRDP on Land, Environment and Natural Resources, little attention is paid to Land Administration and Management issues and hence the necessary budgetary provisions are not provided for. The Study on Land Policy and Administration for Northern Uganda which is due to be completed will not only inform the ongoing National Land Policy development process, but will come up with specific recommendations for short and long term interventions for Land Administration and Management which should provide a basis for a fully costed strategy for land administration and management for improvement of land tenure security for returning IDPs in post conflict Northern Uganda

My Ministry came up with a Position Paper on Service Delivery on National Peace, Recovery and Development Plan for Northern Uganda (PRDP). This was in recognition of the fact that as societies emerge from armed conflict, they face multiple land-related challenges associated with post-conflict reconstruction and peace consolidation. Relevant land issues must be clearly understood and given appropriate priority because successful management of these issues can be critical to stabilization efforts⁵. A total of US\$ 32 billions required to implement PRDP activities is not provided for in the Ministry's budgeting ceiling of only US\$ 9.62bn. However, a few of selected national activities will be implemented through Land Tenure Reform Project (LTRP) and Private Sector Competitiveness Project (PSCP II).

Factors, which typically exacerbate post conflict land issues, include:

- Lack of a land policy;
- A dysfunctional land administration system;
- Land invasions;
- General breakdown in law and order (including land use planning);
- Overlapping rights and claims;
- Destruction of houses and;
- Ambiguous laws,

Land is often a significant factor in widespread violence and is also a critical element in peace-building and economic reconstruction in post-conflict situations⁶.

⁵ Klaus Deninger, 2003

⁶ USAID, 2005 Land and Conflict: Toolkit for Intervention, 2005

Access to land, its control and management is an important human right. Protection of those who occupy and depend on land resources will therefore enhance justice as well as guaranteeing livelihood systems for a broad section of society. It is important to note that tenure insecurity and uncertainty of land rights among the vulnerable groups, including the internally displaced persons affects productivity and use of land

The Ministry's intervention on land issues will continue to be guided by the Land Strategic Plan 2001-2011 which is the operational, institutional and financial framework for the implementation of sector wide reforms and land management including the implementation of the Land Act in order to contribute to poverty eradication, human, economic and social rights, democratisation and sustainable development. The Ministry's Position Paper on the PRDP proposed the following as priority areas of intervention:

- i) Provision of public information on land rights
- ii) Access to justice / land dispute resolution
- iii) Establishment of Land Administration Institutions and Setting up of Land Offices
- iv) Systematic adjudication, demarcation, survey and certification / registration of land

(b) Gender and Equity

In Uganda, the pursuit of women's land rights stems in part from the recognition that, women have played a central role in agriculture and food production. It is therefore imperative in the land sector, which is the key natural resource base for agricultural production to assess the extent to which progressive and responsive measures have been undertaken to promote the following goals and principles:

- **Equity:** There is a strong case for improving women's rights over land for equity reasons to satisfy social justice. Recognizing gender in land reform is important not only to redress the historical imbalances and social injustices suffered by women with regard to access and ownership of land, but also to address the wider economic considerations such as efficiency—given the fact that agricultural production is predominantly done by women.
- **Equality:** Equal rights and equal opportunities for men and women are among the fundamental human rights enumerated the 1995 Uganda Constitution. In Article 33, inequalities of land access and ownership within the household play an important underlying role in shaping the face of poverty in Uganda. The equality in land tenure relations would ensure that women/ wives are involved in making decisions concerning land management. The existing gender inequality in relation to access, use and control of land is a major factor contributing to household poverty in Uganda.
- **Human Rights:** With regard to land, women's rights are generally restricted to access while men are more likely to have ownership rights. It is important, that an explicit legal framework to protect human rights of women is provided. Failure to do so is contradictory to its international obligations, an abuse of women's human rights and a perpetuation of gender inequalities. Without secure rights to land, women's ability and incentives to participate in income-expanding economic activities are reduced. However, an exclusive focus on women which ignores men's major share and control of resources and decision-making is unlikely to

give sustainable results in development, as much as lack of recognition of women's and men's roles.

- **Good Governance:** Experience shows that sector wide and national planning that do not take into account gender-specific differences in a society is likely to be less effective, because it tends to reach mainly male members of the society in question. Secondly, the gender division of labor and resources is responsible for the imbalance in property ownership. Recognition of gender land rights ensures the participation of men and women in all development processes at all stages.
- **Poverty Eradication:** Eradication of poverty is the main objective of Uganda's national development strategy. Land rights are a key development issue, crucial to poverty eradication. For rural women, evidence shows that inequality of access to key productive assets is a fundamental determinant of poverty and social disadvantage⁷. Without secure rights to land, women's ability and incentive to participate in income expanding economic activities is reduced, since they are not able to control income from farming activities and to make decisions on land use.
- **Sustainable Natural Resource Management:** Women are the primary agents in managing natural resources (such as land, water, firewood, etc.) and thus pivotal to the development of strategies for protecting the environment and ensuring sustainable development.

Under the Land Tenure Reform Project, development of the National Land Policy, Review of the legal and regulatory framework and provision of public information on land rights will address Gender and Equity issues. There are specific programmes aimed at improving land rights of women and other vulnerable groups, these are guided by recommendations made under the Gender Baseline Study, whose implementation is spearheaded by a Principal Land Officer for Gender and Communication.

(c) HIV/AIDS

Outline **HIV/AIDS** issues pertinent to this Vote Function. In addition, specify the resources earmarked for **HIV/AIDS**, and highlight under which programme, project, and/or Local Government Grant they are being addressed in the budget?

The economic and social costs of HIV/AIDS are truly colossal. No sector of the economy is immune to the impacts of the epidemic, and all social strata will be affected. A recent study on HIV/AIDS and land reform in Uganda, argues that the challenge of HIV/AIDS is closely associated with the wider challenges to development such as poverty, food and livelihood security and gender inequality. In effect, HIV/AIDS tends to exacerbate existing development problems through catalytic effects and systematic impact; therefore considering HIV/AIDS in the land sector needs to be not only systematic, but also innovative. In responding to HIV/AIDS, three issues emerge for the land sector;

⁷ Ovonji Odida, Muhereza, Eturu, Wily 2000; Gender Land rights and Development, Ministry of Water, Land and Environment

- Declining acreage/ land available for agricultural production due to grabbing, sales and conflicts as household endeavour to cope with the effects of HIV/AIDS;
- Declining quality of land due to poor management regimes, prompted by limited time allocation and labour allotted to farming practices, as farmers devote time to HIV/AIDS effects and patients.
- In land administration, HIV/AIDS has implications on sustainability, effectiveness and the ability to cope with increased demands for land services. The internal capacity of land administration institution is affected as more staff become infected and affected. Most notably, as infection rates increase, so will absenteeism and staff productivity decreases⁸

Under the Land Tenure Reform Project a Study on the Impact of HIV/AIDS on Property Rights and Agricultural Productivity was carried out and is expected to inform the current ongoing National Land Policy development process.

(d) Environment

Issues of sustainable environmental management are important to the achievement of poverty reduction. The land sector provides an important framework as well as the possibility of developing improved techniques of environmental management. Key environmental issues to the Land Sector are:

i) Ownership and management of reserved land

Land sector legislation defines the nature of ownership of natural resources, placing forest reserves, national parks, wildlife reserves, lakes, rivers, wetlands, and other areas of environmental or tourist interest in the ownership of the people but under the trusteeship of government/local government. It is prohibited to lease out or alienate any of these natural resources, but concessions, licenses or permits may be granted. In practice however, there is considerable conflict over the ownership and management of these resources, particularly because the areas may be difficult to define, or may already be under occupation or even be leased. Some communities claim customary tenure rights over gazetted areas they had encroached prior to the Land Act.

(ii) Management of common property resources

Many important land-based natural resources continue to be owned and used in common, including wetlands, forests, and grazing grounds. The ownership and management of these resources is frequently uncertain and the risk of resource degradation is considerable. Approaches to collaborative management are being developed in lake management, forest management and wetland management. Within the land sector the potential and legal provision exist to establish Communal Land Associations and Common Land Management Schemes.

⁸ Margaret Rugadya, 2005 "Assessing the effect of HIV/AIDS on land reform and agricultural productivity in Uganda", Associates for Development, Kampala.

However, these are as yet untried. Addressing this issue and finding practical solutions will form an important component of the LSSP.

(iii) Individual land use

Some of the key environmental issues in relation to individual land use are linked with the priority concerns expressed in consultations. Soil erosion and degradation are concerns generally but are more critical in specific areas including Kotido and Moroto and some counties in Mbarara, Nebbi, Rakai, Masaka, Iganga & Bushenyi districts. Some soil degradation is attributed to systems of land tenure, which have encouraged land fragmentation along with increasing population pressure. In general, however, there has been poor dissemination of soil conservation techniques. Legal controls on individual land use have been strengthened recently through the development of a number of environmental statutes. LA98 requires landowners, occupiers and users to manage and utilize land in line with the National Environment Statute, Forest Act, Mining Act and Water Statute. However, awareness of these laws is extremely low and their enforcement is patchy.

(iv) Planning and development of urban areas

Many of Uganda's urban areas are developing without adequate controls or enforcement of controls. Although there is a National Land Use Policy in place, its actual implementation has not yet started. At present, there is a lack of a holistic, clear national land use plan and associated district land use plans.

ii) Off-budget interventions

The Land Component of PSCP-II provides the operational framework for implementing solutions to some of land sector constraints. It will focus on the implementation of strategies to streamline and upgrade the land registry, establish a Land Information System with national coverage, and to build the capacity of the land sector to provide for a range of land management institutions necessary to improve land delivery services and provide for security of land tenure for all bonafide occupants.

The project will complement Government efforts to reduce rural poverty through increased access to assets by the rural poor. It will directly facilitate access to land information and will provide certainty and clarity to land transactions. Specifically, the project will support:

- (a) Institutional reforms in land administration and capacity building at MLHUD headquarters and at the district levels,
- (b) LSSP capacity to evaluate and monitor the ongoing land reform process, both at the national and local levels.

Table A4.1: Off-Budget Interventions

Financial Resources (Currency)	Source	Recipient	Disbursement Period
US\$ 23 million	Second Private Sector Competitiveness Project (PSCP II)	Private Sector Foundation Uganda for Land Registry Modernisation	2005 to 2010
US \$ 180,000	UNDP/UN-Habitat	MLHUD for facilitating the development of a National Slum Upgrading Strategy	January-December 2008

(iii) Arrears

The following table shows the source of arrears with specific amounts, which were verified by MFPED for the Vote 012

Table A4.2: Arrears (Source and amount)

Source of Arrears	Amount (US\$ bn)
Land compensation	409,498,204
Contribution to International Organisations	265,666,000
Rates	4,600,182,006
Development	1,360,714
Rent	77,100,000

Table A4.3: Arrears by Financial Year, Specific payee, Category and Amount due

FY	SUPPLIER	CATEGORY	Amount (US\$)
2006/07	Kitenga Subcounty	Land Compensation	27,422,939
	Mubende town council		
	(Makenke) Mubende TC		
	(Kikona) Mubende TC		
	Katogo-Mubende TC		
	Bageza S/C		
	Balkijulula Bageza s/c		
	Kasagazi LC 1 Bageza s/c		
	Namagogo Bageza s/c		
	Bullisa LC 1 Bageza s/c		
	Kyabatagi Lc 1 Bageza s/c		
Kiganda s/c Kasanda City			
2005/06	AMCEN	Contribution to International Organisations	92,500,000
	Church of Uganda	Rent	77,100,000
	Fort Portal	Rates	1,310,113
	Gulu Municipal council		39,277,668
	Jinja Municipal council		95,031,056
	KCC		2,263,550,072
	Kitgum		9,723,622
	Makindye division		238,880,147
	Mbale Municipal council		55,045,836
	Mbarara Municipal Council		18,623,556
	Moyo Municipal council		7,000,000
	Soroti Municipal council		109,267,348
	Tororo Municipal Council		84,591,886

2004/05	AMCEN	Contribution to International Organisations	86,250,000
2003/04	AMCEN		86,000,000
2002/03	Moroto Municipal Council	Rates	19,848,122
	Moyo		22,354,631
	Mukasa Rashid	Development	1,360,714
	UNEPI	Contribution to International Organisations	916,000
2001/02	Arua Municipal Council	Rates	86,993
	Gulu Municipal council		14,556,959
2000/01	Arua Municipal Council	Rates	30,145,047
	Fort Portal		14,581,463
	Iganga Town Council		8,657,776
	Jinja Municipal council		8,657,779
	Masaks Municipal council		38,864,207
	Mbale		83,983,392
	Mbale (Wanale Div)		28,911,784
	Moroto Town council		19,075,099
	Moyo Town Council		16,802,468
	Mukono town Council		1,509,338
1999/00	Arua Municipal Council	Rates	18,997,056
	Fort Portal		26,320,104
	Gulu Municipal Council		76,743,578
	Jinja Municipal council		1,092,178,528
	Kamuli TC		2,655,696
	Lugazi TC		7,785,142
	Masaka MC		8,229,504
	Mbale MC		4,518,975
	Mbarara MC		21,972,450
	Moyo TC		8,302,468
	Njeru TC		64,787,200
	UCB		25,000,000
	Soroti MC		12,354,943
	Ranches	Land Compensation	382,075,265
	GRAND TOTAL		5,353,806,924

(iv) Non Tax Revenues

The following Non Tax Revenue will be collected under Vote 012 in the FY 2008/09.

Table A4.4: Non-Tax Revenue

Source of Non Tax Revenue	Amount (US\$ bn)
Perusal of Lease, Registration of Titles, Land transfer fees, searches and leases	0.440
Deed plans	0.100

Annex A1: Workplans for Central Programmes and Projects

Vote: 012 Ministry of Lands, Housing & Urban Development				2007/08		2008/09	
Project, Programme Output Code and Description <i>US\$B. Billion</i>	Output Indicators	Spent by end May + Actual Achievements	Proposed Budget + Target Outputs	Timing	Planned Activities	Planned Inputs	
Vote Function: 01 Administration							
<i>recurrent</i>							
01 Finance and Administration		2.050		2.034			
01 Office accommodation & Retooling	Number of offices renovated & retooled	90	95	June 2009	- Renovations - Cleaning services - Procurement of computers - Procurement of furniture	- Service providers - Stationery	
02 Staff welfare	Number of staff welfare program established	All staff accessing welfare programs	100% of staff accessing welfare programs	June 2009	- Payment of footage & lunch allowances - HIV/AIDS care & support program - Counselling & guidance	- Funds - Specialised personnel	
03 Fleet Management	Number of Ministry vehicles in good running condition	70	75	June 2009	- Procurement of new motor vehicles - Repairs & maintenance - Boarding off of un economic vehicles	- Funds - Service providers	
04 Attend to Mandatory International conferences	Number of conferences attended	20	20	June 2009	- Attend EAC monthly meetings - RTMC' council meetings for Surveyors - Celebrate UN World Habitat Day & other International Engagements	Funds	
05 Information Dissemination	Number of information items disseminated	-20 media supplements - 20 Press conferences - 1 Clients Charter	-30 media supplements - 30 Press conferences - 1 Clients Charter	June 2009	- Develop & publish media supplement - Organise press conferences - Printing - Develop information guide & client charter	- Stationery - Field allowances	
06 Ministerial Policy Statement (MPS)	Number of information items disseminated	-20 media supplements - 20 Press conferences - 1 Clients Charter	-30 media supplements - 30 Press conferences - 1 Clients Charter	June 2009	- Develop & publish media supplement - Organise press conferences - Printing - Develop information guide & client charter	- Stationery - Field allowances	
99 Arrears	Value of payment arrears cleared	1.21551494	0	On release of funds from MFPEP	Payment of Arrears	n/a	
02 Planning and Quality Assurance		0.230		0.609			
01 Quarterly and annual PAF Monitoring Reports produced	No. of reports produced	5	5	quarterly	dMonitoring and Evaluation field visits in districts Workshops	Field allowance, fuel, stationery	
02 MLHUD Strategic Plan developed	MLHUD strategic plan FY 2008/09- FY 2011-2012	Procuring a consultant	Strategic investment plan in place	June 2008		Allowances, stationery	

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	Spent by end May + Actual Achievements	2007/08	Proposed Budget + Target Outputs	Timing	2008/09 Planned Activities	Planned Inputs
03 HRD Needs Assessment and HRD 3-Year strategy reports.	MLHUD HRD needs assessment report, HRD 3 year strategy	1		MLHUD HRD needs assessment report, HRD 3 year strategy	June 2009	Meetings & workshops	Stationery, event managers, consultant
04 New Project /Program proposals developed for GoU /Donors	No. of project/programmes developed	2		4	June 2009	Meetings, field visits, consultative workshops	Stationery, field allowances
05 BFP MTEF document produced	FY 2008/09 BFP copies produced and submitted to MFPED & other stakeholders	1		Production of Ministerial Annual Performance Report	Dec. 2008	- Data collection - Preparatory meetings - Printing - Distribution of the report	- Stationery - Facilitation for meetings - Service providers
16 Internal Audit				0.038			
01 Measure, evaluate & report on internal controls to ensure the validity of financial and other info.	Routine Audit Reports Produced; Special Audit Reports Produced.						
<i>Development</i>							
0162 Support to PQAD			0.123				
01 Formulation of MLHUD Strategic Plan	Formulated plan	1					
02 Training of Staff	Number of staff trained	2					
03 Procurement of vehicles	Vehicles procured	2					
1029 Construction of Ministry of Lands, Housing & U. Devt				0.600			
Vote Function: 02 Land Administration and Management							
<i>Recurrent</i>							
03 Office of Director Land Management			0.024				
01 Coordination meetings	Number of coordination meetings held	12		12	Monthly	- Invite staff members for meetings - Preparation & circulation of minutes - Hold meetings	- Stationery - Refreshments
02 Staff appraisal	Number of staff appraised	100%		100%	June 2009	- Meetings between Appraiser & Appraisee to agree on outputs - Filing appraisal forms by appraiser - Submission of forms to appraiser section	Appraisal forms
03 National land management, strategies, plans and policies	Number of national land management and strategies, plans and policies in place	2		1	June 2009	- Consultations - Meetings - Prepare draft policies & plans	- Stationery - Consultants - Workshop venues - Allowances

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	2007/08		2008/09		
		Spent by end May + Actual Achievements	Proposed Budget + Target Outputs	Timing	Planned Activities	Planned Inputs
04 Implementation of National Plans and Policies	Number of National Plans and Policies implemented effectively and efficiently	2	2	June 2009	- Monitoring - Planning - Implementation - Report writing	- Stationery - Field allowances - Vehicles - Fuel
05 Enforcement & compliance with land management laws and regulations	Level of enforcement & compliance with land management laws and regulations	100%	100%	June 2009	- Sensitisation of the Public and law enforcers - Meetings - Consultations - Monitoring	- Stationery - Field allowances - Vehicles - Fuel
06 Technical support and capacity enhancement to Local Government	Level of timeliness and effectiveness	100%	100%	June 2009	- Give technical support - Give advice - Provide technical materials - Training	- Technical materials - Training materials - Stationery - Field allowances - Vehicles - Fuel
04 Land Administration		0.327	0.407			
01 Valuation for Government Ministries & Departments	Number of valuations carried out	150	250	June 2009	Inspection, assessment	Field allowances, fuel, stationery, vehicles
02 Valuation for stamp duty	Number of valuations done for stamp duty	20,000	30,000	June 2009	Inspection, assessment	Field allowances, fuel, stationery, vehicles
03 Valuation of Condominium Properties	Number of Condominium Properties valued	200	200	June 2009	Inspection, assessment & valuation	Field allowances, fuel, stationery, vehicles
04 Inspection & evaluation of Land Management Institutions	Number of institutions inspected & evaluated	24	80	June 2009	-Monitoring & evaluation of Land Management Institutions	Field allowances, fuel, stationery, vehicles
05 Induction & training of DLBs	Number of DLBs trained & inducted	24	23	June 2009	Training	Field allowances, fuel, stationery, vehicles, facilitators
06 Induction & training of Area Land Committees	Number of Area Land Committees inducted	750	610	June 2009	Training	Field allowances, fuel, stationery, vehicles, facilitators
05 Surveys and Mapping			1.518			
01 Surveyed Administrative boundaries(km)	Number of Kilometres surveyed & demarcated for International & districts boundaries	40 km International 40 km local	- 400 km International - 50 km local	June 2009	- Preparatory meetings - Sensitisation of the public - Surveying - Preparation of boundary markers - Demarcation	- Field allowances - Equipment - Personnel - Materials for boundary markers - Printing materials - Fuel - Vehicles
02 Verified Plot records	Number of plots searched	250	400	June 2009	- Scanning originals - Enlarging microfilms - Report making	- Stationery - Microfilms - Film developers - Positive film paper
03 Revised topographical Maps	Number of topographic maps revised	22	5	June 2009	- Field preparations - Data collection - Data processing - Map making	- Vehicles - personnel - Field allowances - Fuel - Mapping materials - Equipment

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	2007/08		2008/09		Planned Inputs
		Spent by end May + Actual Achievements	Proposed Budget + Target Outputs	Timing	Planned Activities	
04 Deed Plans for titling	Number of deep plans approved	7200	4000	June 2009	- Survey of cadastral boundaries - Checking standards of survey - Charting	- Field allowances - Equipment - Personnel - Materials for boundary markers - Printing materials - Fuel - Vehicles
05 Reprinted Maps	Number of map reprinted	6000	6000	June 2009	- Preparation of map originals - Preparation of printing plates - Procurement of printing services - Printing of maps	- Stationery - Printing materials - Printing chemicals & ink - Printing plates
06 Non-Tax Revenue	Amount of revenue generated	US\$6.7 million	US\$1.100 million	June 2009	- Procurement of receipt books - Map sales - Survey checking fee collection - Making returns to H/Qtr	- Receipt books - Stationery - Maps - Printing Ink - Printing Machine
06 Land Registration		0.212	0.264			
01 Issuance of Certificates of Titles	Numbers of certificates of Title issued	Mailo-7000 Leasehold-4000 Freehold-1500	Mailo-7500 Leasehold-4500 Freehold-3000	June 2009	- Receiving & verification of documents - Registration	- Title stationery - Statutory books - Equipment
02 Registration of Land transactions	Number of land transactions registered	Mailo- 27602 Leasehold & Freehold- 15,915 Searches-6000	Mailo-28032 Leasehold & Freehold-18520 Searches- 6000	June 2009	- Receive & perusal of instruments - Registration	- Title stationery - Statutory books - Equipment
03 Rehabilitation of Land Registry	Number of titles sorted, scanned & entered in database	Mailo Titles sorted-20000 Titles scanned-3,211 Titles entered in database-132,292	Mailo & Leasehold Titles sorted- 29000 Scanned- 35000 Entered in database- 26000	June 2009	- Sorting - Scanning - Indexing - Data entry	- Statutory - Computers - Scanners
04 Training & Induction of staff	Number of staff trained & inducted	15	30	June 2009	- Workshops & seminars - Attachments	- Stationery - Venues - Statutory books - Funds
05 Monitoring & Evaluation of District Offices	Number of Districts monitored & evaluated	9	9	June 2009	- Preparatory meetings - Carrying out monitoring & evaluation exercises	- Stationery - Vehicles - Fuel
06 Adjudication	Number of adjudications done	50	50	June 2009	- Records - Site Visits - Hearings	- Field allowances - Record - Transport - Field allowances
07 Land Sector Reform Coordination Unit			0.061			
01 New Policies on land processed	No. of new policies on land processed	2	3	Apr 2009	Technical coordination, planning and Working Group meetings/seminars, research	6 man months of staff input; 3 month short term consultancy; meeting venue; stationary; fuel and vehicle expenses

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	2007/08		2008/09		Planned Inputs
		Spent by end May + Actual Achievements	Proposed Budget + Target Outputs	Timing	Planned Activities	
02 New land related laws, regulations and guidelines handled	No. of new land related laws, regulations and guidelines handled	6	8	June 2009	Technical coordination, planning and Working Group meetings/seminars, research	9 man months of staff input; meeting venue; stationary; fuel and vehicle expenses
03 Land Sector Reform Budgets, Workplans and Expenditure Plans	No. of project budgets and plans developed	12	14	June 2009	Technical coordination and planning meetings	4 man months of staff input; meeting venue; stationary; fuel and vehicle expenses
04 Project Performance Reports	No. of project Performance Reports produced	8	10	June 2009	Technical coordination meetings	4 man months of staff input; meeting venue; accommodation; stationary; fuel and vehicle expenses
05 Technical Proposals on LSR prepared	No. of Technical Proposals on LSR prepared	2	3	June 2009	Technical coordination and planning meetings, research	6 man months of staff input; meeting venue; stationary; fuel and vehicle expenses
06 Stakeholder consultations carried out on LSR	No. of Stakeholder seminars/meetings held	12	22	June 2009	Stakeholder workshops/seminars/meetings	4 man months of staff input; workshop/seminar/meeting venue; accommodation; stationary, fuel and vehicle expenses
<i>Development</i>						
0121 Digital Mapping		0.055	0.272			
01 GIS field data collection	Number of districts surveyed	6	6	June 2009	Data collection at district headquarters and field.	Vehicles, fuel, field allowances, stationary
02 Development of Digital databases	Number of Digital databases developed	10	10	June 2009	Digitising, integration, processing, production of maps and databases	Human Resource, Computers, plotters, printing material, data from district headquarters.
03 Special purpose maps	Number of maps produced.	4	4	June 2009	- Data collection from field & respective offices - Map hold design - Map production	Personnel, field allowances, vehicles, printing materials
04 Dissemination of Districts Thematic maps & digital databases	Number of maps & district databases disseminated	9	9	June 2009	Sensitisation of district officials on maps for planning, delivery of maps & digital databases	Personnel, vehicles, fuel, stationary, field allowances, printing materials
05 Large scale topographic database	No. of urban areas covered with large scale topographic database	2	2	June 2009	Acquisition of Satellite imagery, Interpretation of the imagery, digitising topographic features & design of maps	Personnel, fuel, vehicles, printing materials, computers, appropriate software
06 Training staff in Building geo-database	Number of staff trained in built geo-database	4	4	May 2009	- Identification of staff to train - Identification of training institution - Train staff - Purchase equipment	Computers, personnel, sayer, Hand held GPS, software, printing materials
0139 Land Tenure Reform Project		4.870	4.120			

Project, Programme Output Code and Description <i>US\$B Billion</i>	Output Indicators	Spent by end May + Actual Achievements	2007/08	Proposed Budget + Target Outputs	Timing	2008/09 Planned Activities	Planned Inputs
01 National Land Policy (NLP) Developed and Disseminated	No. of NLP consultation workshops held Copies of NLP produced and circulated	14	1250	15	20000	June 2009 - 5 regional consultative workshops in Moroto (Karamoja), Soroti (Teso), Fort Portal (Mid West), Masaka (Buganda I), Mukono (Buganda II); - 10 Special Interest Group Meetings/Workshops (ULS, SRB, CSOs)	6 man months of staff input, 12 months short term consultancy, workshop venues, accommodation, stationery, fuel and vehicle expenses
02 National Land Use Plan (NLUPlan)	%age of completion of Draft NLUPlan	20%		30%		June 2009 3 Stakeholder Workshops (2 in Jinja, 1 in Kampala)	5 man months of staff input, 6 months short term consultancy, workshop venues, accommodation, stationery, fuel and vehicle expenses
03 Review of land related laws	No. of land related laws reviewed and revised	12		11		June 2009 - Study, review and revision of laws - 8 stakeholder workshops for Lawyers, Surveyors, Planners, Private Sector Land Information Users, Banks and other Financial Institutions, Estate Agents – Jinja, - Design and Construction of Buildings (Bushenyi, Iganga), - Procurement and delivery of equipment	4 man months of staff input, 6 months short term consultancy, workshop venues, accommodation, stationery, fuel and vehicle expenses
04 Decentralized land administration institutions facilitated	No. of land offices renovated/constructed No. of land offices equipped	1	14	2	15	June 2009 - Design and Construction of Buildings (Bushenyi, Iganga), - Procurement and delivery of equipment	4 man months of staff input, 3 months civil works, stationery, fuel and vehicle expenses
05 Preliminary and Final Design of the Land Information System	%age of completion of Final Design	10%		90%		June 2009 - Study, - Securing of land records, - 6 stakeholder workshops for Land Information Users in Entebbe and Kampala;	6 man months of staff input, 12 months short term consultancy, workshop venues, accommodation, stationery, fuel and vehicle expenses
06 Systematic Demarcation Undertaken	No. of pilot schemes completed Number of plots adjudicated, demarcated, surveyed and registered/cc	1	1000	10	2000	June 2009 - Adjudication, - demarcation, - Survey and registration/certification of land	7 man months of staff input, 6 months short term consultancy, workshop venues, accommodation, stationery, fuel and vehicle expenses
99 Arrears	Value of payment arrears cleared	1.302625917		0		On release of funds from MFPED	n/a
Vote Function: 03 Physical Planning and Urban Development							
<i>Recurrent</i>							
11 Directorate of Physical Planning and Urban Development			0.010				
01 Coordination of the development of strategic plans and budgets for the Directorate	Plans & budgets developed	-		Budget FY 2008/09		June 2009 - Coordinate the development of strategic plans and budgets	- Stationery - Refreshments
02 Coordination of the review of legal & policy framework in the sector	Laws, regulations & policies reviewed	-		Draft Laws, regulations & policies		June 2009 - Procurement of a Consultant - Discussion of draft regulations, policies - Printing of regulations	- Consultant - Stationery - Workshops

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	Spent by end May + Actual Achievements	2008/09		Planned Inputs
			Proposed Budget + Target Outputs	Planned Activities	
03 Over see the implementation of national policies, laws, standards, regulations & guidelines in the s	Laws, regulations, policies & standards implemented	-	-National Land Policy - Physical Planning Act - Disseminate Physical Planning regulations and guideline	June 2009 - Monitoring & Evaluation - Report writing	- Vehicles - Fuel - Field Allowances - Stationery
04 Accounting for resources utilisation in the Directorate	Accountability reports	-	-	June 2009	-
05 Provision of technical support in land use management services	Technical services provided	-	-	June 2009	-Allowances -Vehicles -Fuel -Stationary
06 Coordinate the management of national physical planning and urban development information system	Up to date database	-	Geographical Information System developed	June 2009 -Training -Acquisition of equipment -GIS mapping	-Allowances -Vehicles -Fuel -Stationary -Funds
12 Regulation and Compliance			0.005		
01 Compendium of current land use Regulations	Publication ready for printing	-	1st draft in place	June 2009 •Consultation workshops/meetings •Circulation of draft for comments •Hiring of printing services	Workshops, stationery, vehicles, printing services
02 Manual on land use compliance/non-compliance indicators	Manual ready for printing	-	Consultations commenced	June 2009 •Consultation meeting & workshops •Field visits •Stakeholder survey	Vehicles, fuel stationery, computers & relevant data analysis software
03 Field inspections	Field inspection reports	-	All 13 Municipalities visited	June 2009 •Discussions with Town Clerks, Councillors & relevant technical officers •Meetings with developers •Inspection of ongoing developments •Perusing development control related records	Vehicles, stationery, field allowances, fuel, digital cameras, laptop computers
04 Mentoring LG Land use compliance/enforcement staff.	No. of staff mentored. No. of LGs that have benefited	-	All Municipal Planners & 1 enforcement officer from each of the 13 Municipalities mentored.	June 2009 •Inspection of development sites with LG officers •Discussions •Office mentoring •Close supervision of LG staff	Vehicles, stationery, field allowances, fuel
05 Litigation against defiant developers	No of defiant developers taken to court	-	Litigation procedure in place	June 2009 •Set up system of identifying & dealing with defiant developers. •Obtain evidence for court	Digital cameras, laptop computers, vehicles, fuel, stationery.
13 Physical Planning			0.137		
02 Inspection tours	Number of inspection tours made	40	40	June 2009 - Hold meetings in Local Governments, - Field visits, - Production of 40-field reports	Vehicle, Stationery, fuel, filed allowances
03 Prepare plan for Albert oil region as a planning area	Plan prepared for Albert oil region	Finalise planning process for Albert region	Commence planning of oil region, Finalise declaration of oil region as a planning area	June 2009 Hold meetings in Local Governments of Hoima, Masindi, Bulisa and Kibaale, field visits, production of field reports, Production of plans	Vehicle, stationery, fuel, consultancy, staff in put.

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	2007/08 Spent by end May + Actual Achievements	Proposed Budget + Target Outputs	Timing	2008/09 Planned Activities	Planned Inputs
04 Town and Country Planning Board meetings	Number of meetings held	12	12	June 2009	Meetings, plans ready for consideration by the TCPB.	Vehicles, stationery, fuel, Allowances
05 Develop a structural plan for Kampala & Greater Kampala Metropolitan Plan	Structural plans in place	Secure funding	Develop the plans	June 2009	Data collection, field visits, procurement of consultant, formation of steering committee	Vehicle, stationery, fuel, workshop venue, accommodation
06 Development of Planning guidelines & standards	Developed planning guidelines & standards	Completed planning guidelines & standards	Issuance of planning guidelines & standards	May 2009	Data collection, field visits, stationery, hold workshops	Fuel, stationery, vehicles, staff input, workshop venue, staff in put
14 Urban Development		0.011	0.069			
01 Formulating of National Urban Policy	National Urban Policy	Final Terms of Reference (TOR) prepared	Draft National Urban Policy	June 2009	- Procure Consultant firm to prepare policy - Conduct consultative workshops - Hold national policy Conference	Funds for consultancy, workshops and - Human Resources, Vehicle, stationery, fuel, consultancy, staff in put.
02 Reviewing relevant legal and regulatory framework	Number of regulations reviewed	Final Terms of Reference (TOR) prepared	Draft report of legal & regulatory review	June 2009	- Develop Terms of Reference - Procure Consultant to review regulatory framework - Conduct workshops - Prepare report	Funds for consultancy, workshops and Human Resources, Vehicle, stationery, fuel, consultancy, staff in put.
03 Formulation of appropriate urban development standards	Standards developed	Final Terms of Reference (TOR) prepared	Draft Urban Development standards	March 2009	- Procure Terms of Reference - Procure Consultant to develop urban development standards - Conduct workshops - Prepare report	Funds for consultant, Vehicle, stationery, fuel, consultancy, staff in put.
04 Monitoring and coordination of urban development initiatives among Local Governments	Number of monitoring & coordination reports	4	4	June 2009	- Develop standard monitoring format - Compile urban indicators - Create urban indicators database - Prepare urban status report - Hold workshops	Computer system, Vehicle, stationery, fuel, staff in put.
05 Research and urban environmental audits	Urban Sector profiling report	Urban Sector profiling report produced	State of Urban sector report	Feb 2009	- Data collection, - Field Inspection, - Procurement of consultant, - Workshops & report preparation	Vehicle, stationery, fuel, consultancy, staff in put.
06 Support supervision and technical backstopping to Local Governments	Number of visits to Local Governments		Capacity Needs Assessment Study report	March 2009	- Field visits - Meetings with Local government officials - Report preparation	Vehicle, stationery, fuel, consultancy, staff in put.
Vote Function: 04 Housing						
<i>Recurrent</i>						
09 Housing Development and Estates Management			0.010			
01 Infrastructural improvement of Estates in Kampala	Number of infrastructural improvements in Estates in Kampala	-	Improvements in 5 Estates in Kampala	June 2009	- Valuation of developers work plans - Coordination of Contractors - Supervision of the developments	- Service providers - Field allowances - Vehicles - Fuel - Stationery

Project, Programme Output Code and Description <i>US\$ Bilion</i>	Output Indicators	Spent by end May + Actual Achievements	2007/08	Proposed Budget + Target Outputs	Timing	2008/09 Planned Activities	Planned Inputs
02 Development of guidelines for construction in landslide prone areas	Developed guidelines	-	-	Develop & Disseminate guidelines	June 2009	<ul style="list-style-type: none"> - Procurement of a Consultant - Discussion of draft guidelines - Hold stakeholder workshops - Printing guidelines - Dissemination of guidelines 	<ul style="list-style-type: none"> - Service providers (a Consultant & Printery) - Stationery - Workshop venues - Allowances
03 Production of Prototype plans & construction of demonstration houses	<ul style="list-style-type: none"> - Number of prototype plans produced - Constructed demonstration units 	-	-	<ul style="list-style-type: none"> - 50 Prototype plans - Construction of low cost demonstration Units in 5 districts in Northern Uganda 	June 2009	<ul style="list-style-type: none"> - Determining sites - Identification of sources for local building materials - Procurement of building materials - Train technicians - Construction of units 	<ul style="list-style-type: none"> - Building tools - Field allowances - Vehicles - Fuel - Allowances for trainees - Plotter - Stationery
04 Formulation of Estates Development Policy	Formulated Policy	-	-	4th Draft Policy in place	June 2009	<ul style="list-style-type: none"> - Procurement of a Consultant to develop an Issues paper - Discussion of Issues paper - Discussion of draft policy 	<ul style="list-style-type: none"> - A Consultant - Stationery - Workshop venues - Allowances - Funds for workshops
05 Development of an Inventory of Government Estates	Developed Inventory	-	-	Establishment of a database	June 2009	<ul style="list-style-type: none"> - Development of data collection instruments - Preparatory meetings - Collection of data - Data entry - Report writing 	<ul style="list-style-type: none"> - Stationery - Field allowances - Vehicles - Fuel
06 Implementation of the Condominium law.	Number of condominium properties registered	-	-	100 properties registered	June 2009	<ul style="list-style-type: none"> - Evaluate the implementation of the Condominium Law among the various stakeholders especially at district levels. - Continuous public sensitisation. - Hold sensitisation seminars national wide 	<ul style="list-style-type: none"> - US\$ 350 M required for: - Travels upcountry to evaluate the implementation of the law
10 Human Settlement			0.074	0.534			
01 Divest pool and institutional houses.	Number of Pool & Institutional houses divested	700 properties	700 properties	Conclude the sale of pool houses	June 2009	<ul style="list-style-type: none"> - Sale of remaining 700 houses - Process the respective Mortgages with Housing Finance Bank - Monitor the loan recovery process 	<ul style="list-style-type: none"> - US\$ 200 million required for: - Monitoring the loan recovery process and - Processing of mortgages.
02 Formulation of National Housing Policy	National Housing Policy in place	- Issues paper prepared & discussed	-	<ul style="list-style-type: none"> - Draft National Housing Policy submitted to Cabinet -Draft 15 year Housing Development Plan 	June 2009	<ul style="list-style-type: none"> - Draft working Document - Hold consultative Workshops - Produce final draft - Submit draft to Cabinet for Approval - Print and Disseminate approved National Housing Policy 	<ul style="list-style-type: none"> - Consultancy firm - Allowances - Stationery - Vehicles - Fuel

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	Spent by end May + Actual Achievements	2007/08	Proposed Budget + Target Outputs	Timing	2008/09 Planned Activities	Planned Inputs
03 Implementation of the National Action Plan on Secure Tenure	Number of plan implemented	Identification of implementable programs within the National Action Plan		Implementation of the National Action Plan	June 2009	- Undertake dissemination of situation analysis and the National Action Plan. - Public sensitisation on the campaign - Mobilisation of civil society towards. - Implementation of the Action Plan.	US\$ 320 million required for; - Production of the report, - Dissemination, - Sensitisation seminars, - Civil society mobilisation and implementation of the action plan.
04 Establishment of an inventory of building materials in Uganda	Inventory of building materials for Uganda	Finalise the Inventory of Building materials for the whole country		Report of the inventory produced and availed for public consumption	May 2009	- Undertake an inventory of building materials and the Costs. - Produce a building materials report. - Create a data bank of building materials. - Disseminate the report.	US\$ 300 million required to; - Procure computers - Vehicle, Fuel and - Field allowance
05 Update housing database	Housing database	National Shelter Status Report		Continuous update of housing database	June 2009	- An updated housing data. - Production of the national status report - Dissemination of the report to stakeholders. - Undertake household surveys	US\$ 250 Million required to; - Stationery - Field allowances - Produce the report - Disseminate the report
06 Public Servants Housing Loan Scheme	Loan scheme in place	Housing revolving Fund established		500 housing loans disbursed to public servants	March 2009	- Establish modalities for implementing the scheme. - Hold preparatory meetings. - Finalise the project document. - Put financing modalities in place - Implement the civil servants housing loan	US\$ 1 billion required for consultation with stakeholders - Sitting allowance. - 6 Billion from Housing Finance Bank to Implement the scheme
15 Office of the Director Housing and Human Settlement				0.015			
01 Coordination of the development of strategic plans and budgets for the Directorate	Strategic plans & budgets developed	-		-Budgeting	June 2009	Coordinate the development the development of strategic plans and budgets	-Stationery -Transport -Allowances
02 Coordination of the review legal & policy framework in the housing sector	Coordination of the review legal & policy framework in the housing sector	-		-Housing policy -Investment plan -Housing Bill	June 2009	Initiation and coordination of the review and development of legal and policy framework	-Stationery -Transport -Allowances
03 Over see the implementation of national policies, laws, standards, in the housing sector	Monitoring Reports	-			June 2009	Monitoring and provision of guidance to stakeholders	-Stationery -Transport -Allowances
04 Direct and discharge functions of all the Departments under the Directorate	Regular Meetings	-		12 Directorate meetings	June 2009	Carry out management functions of the Directorate	-Stationery -Transport -Allowances
05 Provision of technical support to the departments in the Directorate	-	-		-	June 2009	-	-
06 Coordinate the management of housing information system	-	-		-	June 2009	Coordination of the management information System	-Stationery -Transport -Allowances
<i>Development</i>							
0288 National Shelter Program				0.187			

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	2007/08 Spent by end May + Actual Achievements	Proposed Budget + Target Outputs	Timing	2008/09	
					Planned Activities	Planned Inputs
0316 Support to Earthquake Disaster Victims		0.113	0.187			
01 Construction of demonstration units with earthquake resistant technology	Number of demonstration units constructed	-Complete the construction of demonstration units - Hold awareness seminars	2 model houses constructed	June 2009	-Designing Architectural plans -Procurement of materials Construction of model house in Bundibugyo	-Vehicles, Fuel, Resource persons, Allowances, Stationery
02 Building capacity for Earthquake Disaster Management	-No of Trainees -No of Disaster Volunteer Teams formed	-30 Trainees -One Volunteer Team in Bundibugyo	-30 Trainees -Two Volunteer Team in Bundibugyo	June 2009	-Training seminars for Trainers -Mobilise volunteers -Train Volunteers	-Vehicles, Fuel, Resource persons, Allowances, Stationery
03 Increase public awareness on Earthquake disaster mitigation	-No. of Radio programs Aired - No of workshops held	-52 programs aired -4 workshops organised	-52 programs aired -4 workshops organised	June 2009	-Development of publicity materials -Procurement of broadcaster -Conducting quarterly workshops	-Stationery -Resource persons -Allowances
04 Support to IDP Resettlement housing scheme	Number of support programmes for IDP resettlement housing scheme	Construction of 2 transit homes in affected areas				
05 Monitor Housing Projects adopted under the NSP	Monitoring reports on housing projects	-				

Annex A2: Vote structure, and details of approved structure of staff establishment for each programme and project (including names of staff)

Permanent Secretary's Office

POST TITLE	APPROVED No	FILLED POSTS	VACANT Posts	NAME	SALARY SCALE	SALARY SCALE CODE	BASIC SALARY P.M	REMARKS
Permanent Secretary	1	1	0	Gabindaddade-Musoke	U1 SE	011	1,992,101	
Senior Personnel Secretary	1	0	1	Vacant	U3L	032	675,135	
Personal Secretary.	0	1	0	Musoke Betty Brenda	U4L	042	567,475	
Stenographer Secretary	0	1	0	Karanda R.G.Flavia	U5L	052	285,487	
Office Attendant	1	1	0	Balamaze John	U8U	081	116,313	
Driver	1	1	0	Nganda Patrick	U8U	081	107,911	
Sub-total	4	5	1				3,744,422	

Finance and Administration

Undersecretary	1	1	0	A. F. Luziraa (Ms)	U1 SE	012	1,340,255	
Principal Asst. Secretary	1	1	0	Ssebanja Ssentogo .J.	U2L	022	966,300	
Principal Accountant	1	1	0	Ojiambo S.	U2U	021	959,145	
Principal Personnel Officer	1	1	0	Twebanze Benon Bazira	U2L	022	907,015	
Principal Personal Secretary	1	1	0	Julie Luwum Adriko	U2 L	022	959,145	
Senior Personnel Officer	1	1	0	Musoke SSekibaala Ronald	U3L	032	675,135	
Sen. Assistant Secretary	1	1	0	Eric Byenkya	U3L	032	706,085	
Senior Assitant Secretary/Personal Assistant	4	4	0	Wanyakala Tom Alfred	U3L	032	732,873	
				Kalule Dan	U3L	032	675,135	
				Muhumuza Clovis	U3L	032	698,209	
				Angualia L.R.	U3L		698,209	
Senior Training Officer	0	1	0	Florence Tayebwa Muhwezi	U3L	032	675,135	
Sen. Personal Sec.	3	2		Mulungwa.R.E	U3L	032	675,135	
				Ssali Violet	U3L	032	706,085	

POST TITLE	APPROVED No	FILLED POSTS	VACANT Posts	NAME	SALARY SCALE	SALARY SCALE CODE	BASIC SALARY P.M	REMARKS
			1	Vacant	U3L	032	675,135	
Senior Accountant	1	1	0	Matovu David	U3U	031	732,873	
Accountant	2	2	0	Balukuddembe Henry	U4U	041	571,227	
Personnel Officer/ Principal Personnel Assistant	1	1	0	Balisanyuka Stephen	U4U	041	568,036	
Personal Secretary	1	0	1	Nassanga Philo	U4L	042	500,466	
Sen. Acct. Asst.	2	2	0	Betty Omona	U4L	042	568,036	
				Mugoya J.	U5U	051	424,080	
				Joyce Acii	U5U	051	353,769	
Sen. Assistant Records Officer	1	2	0	Ocen Stephen	U4L	042	517,303	
				Opus John Martin	U4L	042	500,466	
Ast. Records Off.	1	1	0	Vacant	U5L	052	337,365	
Records Asst.	1	1	0	Kambo Mutwalibi	U7U	071	166,906	
Stenographer Secretary	1	1	0	Namutosi Getu	U6U	061	280,706	
Acct. Assistant	2	3	0	Nakasinde Male H	U7U	071	176,642	Requested to increase the post
				Baluka Betty	U7U	071	173,092	
				Aacha Hellen	U7U	071	196,107	
Pool Stenographer	2	1	1	Atukunda Sizeline.	U6U	061	223,159	
				Vacant	U6U	061	219,142	
Office Supervisor	1	1	0	Bosco Ssanyu	U6U	061	244,481	
Office Typist	2	1	1	Busimo Irene	U7U	071	180,286	
Telephone Operator	1	1	0	Apili Adea Hellen Grace	U7U	071	176,642	
Receptionist	1	0	1	Vacant	U7L	072	126,827	
Off. Attendants	8	9	0	Ddumba Paul	U8U	081	112,034	
				Kaukha Christopher	U8U	081	118,520	
				Muhammed Lyada	U8U	081	164,241	

POST TITLE	APPROVED No	FILED POSTS	VACANT Posts	NAME	SALARY SCALE	SALARY SCALE CODE	BASIC SALARY P.M	REMARKS
				Namuddu Sylvia	U8U	081	116,313	
				Nankanja Florence.	U8U	081	116,313	
				Kabatabazi A	U8U	081	116,313	
				Atugonza Wilson	U8U	081	116,313	
				Nakisinge.J.	U8U	081	116,313	
				Asimwe Gorretti	U8U	081	116,313	
Askari	2	1		Ochom George	U8L	082	103,004	
			1	Vacant	U8L	082	97,415	Occupant retired
Drivers	8	4		M. Amuyeru M	U8U	081	107,911	
				Kakooza Joseph	U8U	081	116,313	
				Matsoti Stephen	U8U	081	112,034	
				Bwenge Michael	U8U	081	112,034	
			4	Vacant	U8U	081	292,245	
Sub-total	52	46	9				20,780,485	
Procurement Unit								
Principal Proc. Officer	1	1	0	Birabwa Kalina Dorothy	U2U	021	959,145	
Sen. Proc. Officer	1	1	0	Balaam Nabuyaka	U3U	031	732,873	Not yet on payroll
Proc. Officer	1	1	0	Oluk Charles	U4U	041	604,613	
Office Attendant	0	1	0	Kalulu Kassim Siraji	U8U	081	107,911	
Sub-total	3	6	0				3,253,284	
Internal Audit								
Principal Internal Auditor	1	0	1	Vacant	U2U	021	959,145	
Senior Internal Auditor	1	1	0	Oryema Charles	U3U	031	732,873	
Internal Auditor	1	0	1	Kawooya Jaffar	U4U	041	568,036	
Sub-total	2	1	1				2,260,054	

Resource Centre

POST TITLE	APPROVED No	FILED POSTS	VACANT Posts	NAME	SALARY SCALE	SALARY SCALE CODE	BASIC SALARY P.M	REMARKS
Principal Inf. Scientist	1	1	0	Obbo Denis	U2L	022	924,391	
Asst. Librarian	1	1	0	Nankya Rebecca	U6U	061	219,142	
Sub-total	2	2	0				1,143,533	

Policy Analysis Unit

Principal Policy Analyst	1	1	0	Vacant	U2L	022	941,768	Incumbent transferred min. East African Coop.
Senior Policy Analyst	1	1	0	Irumba Henry Harrison	U3L	032	675,135	Requested for re-instatement of extra post
Sub-total	2	2	0				1,616,903	

DIRECTORATE OF LAND MANAGEMENT

OFFICE OF THE DIRECTOR

Director	1	0	1	Vacant	U1SE	012	1,565,432	Mr. Bwogi.J. is acting
Personal Secretary	1	1	0	Basemera R	U4L	042	567,475	
Driver	1	1	0	Murungi Wilson	U8U	081	107,911	
Office Attendant	1	1	0	Nkwanga Margaret	U8U	081	116,313	
Sub-total	4	3	0				2,357,131	

PLANNING AND QUALITY ASSURANCE DEPT

Commissioner	1	1	0	Vacant	U1SE	012	1,340,255	Incumbent transferred to Ministry of East Africa
Asst Commissioner	1	0	1	Vacant	U1E	013	1,248,841	Incumbent transferred

																			to Ministry of Water and Environment
	2	1								U7U	071	166,906							
Office typist		1								U7U	071	164,241							
	2	1								U8U	081	107,911							
Office Attendant		1								U8U	081	107,911							

Sector Planning and Assurance Division

POST TITLE	APPROVED No	FILLED POSTS	VACANT Posts	NAME	SALAR SCALE	SCALE	SALAR SCALE	BASIC SALARY P.M	REMARKS
Principal Economist (Monitoring & Evaluation)	1	1	0	Parata Roy .L.	U2U	021	1,000,440		
Senior Economist (Planning)	1	1	0	Mugenyi Stephen	U3U	031	732,873		
Senior Development Analyst	1	1	0	Nsereko David	U3L	032	675,135		
Quality Assurance Section									
Principal Quality Assurance Officer	1	0	1	Vacant	U2U	021	959,145		
Senior Quality Assur. Officer	1	1	0	Walulya Lawrence	U3U	031	732,873		
Training Section									
Senior Training Officer	0	1	0	Muhwezi Tayebwa Florence	U3L	032	675,135		
Sub-total	11	8	5				7,747,425		

LAND SECTOR REFORM COORDINATION UNIT

Asst. Comm.	1	1	0	Oput Richard	U1E	013	1,279,047		
Principal Land Officer	4	2	2	Bakanansa Naome Kabanda	U2U	021	977,533		
				Ebunyu Wilson Ogara	U2U	021	966,300		
Senior Land Officer	1	0	1	Vacant	U3U	031	732,873		
Steno Secretary.	1	1	0	Christine Palia	U5L	052	280,706		
Office typist	0	1	0	Mutabazi Norah.R	U7U	071	196,107		
Office Attendant	1	1	0	Ssebulime Kawesi G	U8U	081	109,954		
Driver	1	1	0	Katende Godfrey	U8U	081	109,954		
Sub-total	8	8					4,652,474		

SURVEYS AND MAPPING DEPT

POST TITLE	APPROVED No	FILLED POSTS	VACANT Posts	NAME	SALARY SCALE	SALARY SCALE CODE	BASIC SALARY P.M	REMARKS
Commissioner	1	1	0	Bwogi Justin Lawrence	U1SE	012	1,340,255	Mr Bwogi is also acting Director Lands
Steno Sec.	0	1	0	Namusoke Luyirika .E.M	U7L	052	285,487	
Office typist	1	1	0	Musisi Resty Naggayi	U7L	071	147,642	
Driver	1	2	0	Luvunia Samson	U8U	081	114,155	
				Bukenya David	U8U	081	114,155	
Office Attendant	2	4	0	Namayanja Lovincer	U8U	081	112,034	
				Nansasi Ruth	U8U	081	112,034	
				Kabalangira Regina	U8U	081	112,034	
				Namalwa Anastancia	U8U	081	107,911	
Askari	3	3	0	Mubali Patrick	U8L	082	101,104	
				Isabirye Absolom	U8L	082	97,415	
			1	Vacant	U8L	082	97,415	Incumbent died
Geodesy and Surveys Division								
Assistant Commissioner	1	0	1	Vacant	U1E	013	1,248,841	
Senior Staff Surveyor	2	2	0	Okia Yafesi	U3U	031	751,145	
				Kakooza Jasper Geoffrey	U3U	031	732,873	
Staff Surveyor	4	3		Ssentongo Emmanuel.K.	U4U	041	672,020	
				Lutaaya John Vianney	U4U	041	672,020	
				Ssengendo Ronald	U4U	041	568,036	

Surveyor	8	7	1	Vacant	U4U	041	568,036		
				Byabagambi Willy	U5L	052	285,487		
				Mukose Abaraka	U5L	052	280,706		
				Etomet Justine	U5L	052	290,362		
POST TITLE	APPROVED No	FILED POSTS	VACANT Posts	NAME	SALARY SCALE	SALARY SCALE CODE	BASIC SALARY P.M	REMARKS	
Office Typist	2	0	2	Vacant	U5L	052	280,706		
				Vacant	U7U	071	164,241		

Mapping Division

Asst. Commissioner	1	1	0	Kajumbula.M.N	U1U	013	1,292,513		Ag. Commissioner & Surveys Mapping
Princ. Staff Cartographer	1	1	0	Kitaka John Mayanja	U2U	021	966,300		
Principal Cartographer	2	1	1	Oguttu Jackson Masiga	U3U	031	772,014		
				Vacant	U3U	031	732,873		
Senior Photographer	1	1	0	Tumwesigye Mbitto Joseph	U4U	041	568,036		
Senior. Cartographer	4	4	0	Onyango John Francis	U4U	041	596,693		
				Okitela. E. Crispin	U4U	041	604,613		
				Kabahuma-Kalissa .B.	U4U	041	577,524		
				Murindwa Margaret	U4U	041	571,227		
Senior Assistant Photogrammetrist	2	2	0	Ucungi Pacitho S	U4U	041	637,867		
				Nankya Nsubuga Prudence	U4U	041	571,227		
Staff Lithographer/Sen.Lithograph.	2	2	0	Mutabazi Timothy	U4U	041	568,036		
				Omoding Tembo Chris	U4U	041	568,036		
Cartographer	10	8		Kitaka Zipporah	U5L	052	290,362		
				Kabasharira Wilfred	U5L	052	290,362		

POST TITLE	APPROVED No	FILED POSTS	VACANT Posts	NAME	SALARY SCALE	SALARY SCALE CODE	BASIC SALARY P.M	REMARKS
				Mbugwe. J. Foster	U5L	052	295,333	
				Nabuuma Cissy	U5L	052	290,362	
				Asizua Agadribo .F	U5L	052	290,362	
				Nantalima Charles	U5L	052	285,487	
				Kabundama Richard	U5L	052	280,706	
				Adengi Margret	U5L	052	290,362	
			2	Vacant	U5L	052	561,412	
Assistant Photogrammetrist	2	1		Byabagambi Sarah Hamara	U5L	052	280,706	
			1	Vacant	U5L	052	280,706	
Photographer	1	1		Otim Jimmy Jacob	U5L	052	290,362	
Photolitho Assistant	2	0	2	Vacant	U7U	071	253,654	
Records Assitant	1	1	0	Kijjambu Christine	U7U	071	180,286	
Lithographer	2	2		Jamadri Yofeta	U5L	052	295,333	
				Mukiibi Dan Situuke	U5L	052	285,487	
Machine Operator	2	1		Sempala Geoffrey	U8L	082	97,415	
			1	Vacant	U8L	082	97,415	
Office Supervisor	1	0	1	Vacant	U7U	061	219,142	
Accounts Assisstant	1	0	1	Vacant	U7U	071	164,241	
Telephone Operator	1	0	1	Vacant	U7U	071	164,241	
Darkroom Assistant	1	0	1	Vacant	U8U	081	107,911	
Electrical Attendant	1	0	1	Vacant	U8U	081	107,911	
Stores Assitant	1	0	1	Vacant	U7U	071	328,482	
Clerical Officer	0	1	0	Kizito Mary	U7L	072	150,208	
Sub-total	63	51	19				25,351,098	

DIRECTORATE OF PHYSICAL PLANNING AND URBAN DEVELOPMENT

OFFICE OF THE DIRECTOR

Director	1	0	1	Vacant	U1SE	012	1,565,432	
Personal Secretary	1	0	1	Vacant	U4L	042	429,741	
Office Attendant	1	0	1	Vacant	U8U	081	107,911	
Driver	1	0	1	Vacant	U8U	081	107,911	
Sub-total	4	0	4				2,210,995	

POST TITLE	APPROVED No	FILLED POSTS	VACANT Posts	NAME	SALARY SCALE	SALARY SCALE CODE	BASIC SALARY P.M	REMARKS
Physical Planning Department								
Commissioner	1	1	0	Katsigaire Savino	U1SE	012	1,340,255	Ag Director Physical Planning & Urban Development
Assistant Commissioner	1	0	1	Vacant	U1E	013	1,248,841	
Prin. Planner, Inspect. & Research	1	0	1	Byendaimira .B. Vincent	U2U	021	959,145	Ag.Comm Land Use Reg. & Compliance
Sen.Planner,Regional	1	1	0	Kayom Wilson	U3U	031	740,940	Ag Assistaant
Sen. Planner, Urban	1	1	0	Pade Joseph Walter	U3U	031	732,873	
Sen Inspector Physical Planning	0	1	0	Nathan Ribakare	U3U	031	772,014	
			1	Vacant	U3U	031	732,873	
Planner Urban	1	1	0	Kagwisa James	U4U	041	568,036	
Planner,Regional	1	1	0	Galiwango Hamza	U4U	041	577,524	
Geographer	1	1	0	Mutuzo Frida	U4L	042	460,788	
Sociologist	1	1	0	Bogere Stephen Mubinzi	U5L	052	445,264	

Personal Secretary	1	0	1	Vacant	U4L	042	429,741	
Cartographer	2	1		Walusimbi Namala M.M.	U5L	052	300,404	
			1	Vacant	U5L	052	280,706	
Draughtsman	1	0	1	Vacant	U5L	052	280,706	
Assistant Records Officer	1	0	1	Vacant	U5L	052	280,706	
Plan Printer	1	0	1	Vacant	U6L	062	203,549	
Driver	1	2	0	Kaye .J.L	U8U	081	116,313	
				Muwonge Joseph	U8U	081	107,911	
Office Typist	0	2	0	Nanyonga Munyolwa	U7L	072	150,208	
				Mugala Prossy	U7L	072	150,208	
Office Attendant	1	2	0	Kayemba Fred	U8U	081	116,313	
				Mulungi Angellah	U8U	081	109,954	
Sub-total	17	14	7				10,955,064	

DEPARTMENT OF LAND USE REGULATION AND COMPLIANCE

POST TITLE	APPROVED No	FILLED POSTS	VACANT Posts	NAME	SALARY SCALE	SALARY SCALE CODE	BASIC SALARY P.M	REMARKS
Commissioner	1	0	1	Vacant	U1SE		1,340,255	MPS to give salary code
Assistant Commissioner	2	0	2	Vacant	U1E		2,497,682	MPS to give salary code
Principal Physical Planner	2	0	2	Vacant	U2U	021	1,918,290	
Principal Urban Officer	1	0	1	Vacant	U2L	022	898,837	
Senior Physical Planner	4	0	4	Vacant	U3U	031	2,931,492	
Senior Urban Officer	4	0	4	Vacant	U3U	031	2,931,492	
Physical Planner	3	0	3	Vacant	U4U	041	1,704,108	
Urban Officer	1	0	1	Vacant	U4U	041	568,036	
Personal Secretary	1	0	1	Vacant	U4L	042	429,741	

Office Typist	1	0	1	Vacant	U7U	071	164,241	
Office Attendant	1	0	1	Vacant	U8U	081	107,911	
Driver	1	0	1	Vacant	U8U	081	107,911	
Subtotal	22	0	22				15,599,996	

DEPARTMENT OF URBAN DEVELOPMENT

POST TITLE	APPROVED No	FILLED POSTS	VACANT Posts	NAME	SALARY SCALE	SALARY SCALE CODE	BASIC SALARY P.M	REMARKS
Commissioner	1	0	1	Vacant	U1SE		1,340,255	Mr.Mabbala.S.A Acting Commissioner, MPS to give salary code
Assistant Commissioner	1	0	1	Vacant	U1EU		1,248,841	
Principal Urban Officer	2	0	2	Vacant	U2U	021	1,918,290	
Senior Urban Officer	2	0	1	Vacant	U3U	031	1,465,746	
Senior Sociologist	1	0	1	Vacant	U3L	032	675,135	
Urban Officer	2	0	2	Vacant	U4U	041	1,136,072	
Personal Secretary	1	0	1	Vacant	U4L	042	429,741	
Cartographer	1	0	1	Vacant	U5L	052	280,706	
Cartographic Draughtsman	1	0	1	Vacant	U7U	071	164,241	
Office Typist	1	0	1	Vacant	U7U	071	164,241	
Office Attendant	1	0	1	Vacant	U7U	071	164,241	
Driver	1	0	1	Vacant	U8U	081	107,911	
Subtotal	14	0	14				9,095,420	

DEPARTMENT OF LAND REGISTRATION

Commissioner	1	1	0	J.N. Tibisaasa	U1SE	012	663,476	On Interdiction
Assistant Commissioner	1	1	0	Sarah Kulata	UIE	0	1,249,841	MPS to give salary scale code
Princ. Registrar of Titles	2	2	0	Karibwende Edward	U2U	201	1,000,440	

								Kwirikagira Mpaka George.K	U2U	021	959,145	
Sen. Registrar of Titles	1	1	0					Oriikiriza Ambrose.R	U3U	031	732,873	
Registrar of Titles	3	4	0					Robert Nyombi .V	U4U	041	327,603	On Interdiction
								Muhereza Edwin Kosia. B	U4U	041	568,036	
								Ataro Louella	U4U	041	568,036	
								Malingu Oundo Daniel	U4U	041	568,036	
Records Officer	1	1	0					Waira James.K.S	U4L	042	429,741	
								Kasiye Jane Francis	U4L	042	500,466	Senior Assistant Records Officer
Personal Sec.	1	0	1					Vacant	U4L	042	429,741	
								Wanambwa Andrew .W.	U4L	042	429,741	
Asst. Records Officer	1	0	1						U5L	052	300,404	
									U5L	052	280,706	
Records Asst.	1	4	0					Kibirango Joyce	U7U	071	164,241	
								Mugume Enock	U7U	071	164,241	
								Nsubuga Augustine	U7U	071	164,241	
								Katushabe Monicah	U7U	071	164,241	
Steno Secretary	1	1	0					Nassaka C	U5L	052	280,706	
Office Attendant	1	3	0					Okurut Cocus Eceret	U8U	081	112,034	
								Mulungi Angellah	U8U	081	109,954	
								Musasizi Margaret	U8U	081	116,313	
Office Typist	1	1	0					Nakimuli J	U7U	071	107,911	
Driver	1	1	0					Ssonko James Mukasa	U8U	081	107,911	
Sub-total	16	19	3								10,061,642	

DEPARTMENT OF LAND ADMINISTRATION

Commissioner	1	0	1				Vacant	U1SE			1,340,255	MPS to give salary scale code
Driver	1	0	1				Vacant	U8U	081		107,911	
Lands Inspection Division												

Assistant Commissioner	1	1	0	Mulinde Mukasa Kintu.C.	U1E	013	1,292,513	
Principal Land Officer /Inspector	1	0	1	Vacant	U2U	021	959,145	
Sen. Land Officer/ Inspector	2	2	0	Laker Elizabeth	U3U	031	782,682	
Land officer /Inspector	1	0	1	Satya Semu Mangusho	U3U	031	732,873	
Senior Assistant Records Officer	1	1	0	Olanya Alfred	U4L	041	252,429	On Interdiction
Asst. Records Off.	1	1	0	Ouma Joseph	U5L	052	280,706	
Cartographer	1	1	0	Nalugwa Jane	U5L	052	280,706	

VALUATION DIVISION

POST TITLE	APPROVE	FILED	VACANT	NAME	SALARY SCALE	SALARY SCALE CODE	BASIC SALARY P.M	REMARKS
Assistant Commissioner/Govt Valuation	1	1	0	Bwiragura A.J	U1EU		1,279,047	Ag.Comm Land Administration
Principal Govt Valuer	1	0	1	Vacant	U2U	021	959,145	
Pr. Asst. Valuer/ sen Govt Valuer	3	1	0	Nekesa Christine	U3U	031	740,940	
Govt. Valuer	2	2	2	Vacant	U3U	031	1,465,746	
				Kabege Lucy .U.	U4U	041	672,020	
				Magala Moses John	U4U	041	568,036	
Asst. Valuer	7	7	0	Karenzi Tarcissie	U5L	052	426,630	
				Kimuda Alice .C.	U5L	052	426,630	
				Kibenge William Obbo	U5L	052	295,333	
				Mainuka Clouis	U5L	052	280,706	
				Kidduse Dennis	U5L	052	280,706	
				Okwalinga Henry Francis	U5L	052	280,706	
			1	Vacant	U5L	052	285,487	
Steno Secretary	1	1	0	Chekwel Okidi Grace	U5L	052	295,333	
Assistant Records Officer	1	0	1	Vacant	U5L	052	280,706	
Records Assistant	0	1	0	Mugenyi Paul	U7U	071	164,241	

Office Typist	1	2	0	Apio Grace	U7L	071	173,092	
Office Attendant	2	5	0	Naigaga Barbra	U8U	081	109,954	
				Wafula Elias	U8U	081	116,313	
				Ssebatya Godfrey	U8U	081	112,034	
				Magosha.F.	U8U	081	118,520	
				Mugimba Godfrey	U8U	081	118,520	
Driver	2	1		Mijumbi. D	U8U	081	116,313	
			1	Vacant	U8U	081	107,911	
Subtotal	31	27	9				16,600,403	

DIRECTORATE OF HOUSING AND HUMAN SETTLEMENT

OFFICE OF THE DIRECTOR-HOUSING AND HUMAN SETTLEMENT

POST TITLE	APPROVED	FILED POSTS	VACANT Posts	NAME	SALARY SCALE	SALARY SCALE CODE.	BASIC SALARY P.M	REMARKS
Director	1	0	1	Vacant	U1SE		1,565,432	Comm.Human Settlement acting
Personal Secretary	1	0	1	Vacant	U4L	042	429,741	
Office Attendant	1	0	1	Vacant	U8U	081	107,911	
Driver	1	0	1	Vacant	U8U	081	107,911	
Subtotal	4	0	4				2,210,0995	

HUMAN SETTLEMENT DEPARTMENT

Commissioner	1	0	1	Vacant	U1SE	012	1,326,952	Incumbent retired
Asst. Comm	1	1	0	Walaga M W	U1E	014	1,264,669	Ag. Comm. Human Settlements
Office Typist	1	1	0	Birungi Margaret	U7U	052	219,142	
Office Attendant	1	2	0	Eweu Alex	U8U	071	107,911	
				Khauka Christopher	U8U	071	118,520	
Driver	1	1	0	Ssenkubuge Ahamadi	U8U	081	112,034	

Principal Engineer/ Civil	1	0	1	Vacant	U2U	021	959,145	
Principal Engineer/ Electrical	1	0	1	Vacant	U2U	021	959,145	
Principal Quantity Surveyor	1	0	1	Vacant	U2U	021	959,145	
Principal Housing Officer /Estates	1	0	1	Vacant	U2L	022	898,837	
Senior Architectural Assistant	0	1	0	Kirwana .J	U4U	041	596,693	Ag Assistant Com/Estates Management
Senior Architect	2	1		Kyeyune.M.S	U3U	031	751,145	
			1	Vacant	U3U	031	732,873	
Senior Engineer /Civil	1	1	0	Kalibbala Francis	U3U	031	732,873	
Senior Engineer / Electrical	1	1	0	Odwong Nelson	U3U	031	732,873	
Senior Quantity Surveyor	1	0	1	Vacant	U3U	031	732,873	
Senior Housing Officer/ Estates	2	0	2	Vacant	U3L	032	1,350,270	
Architect	1	1	0	Kaahwa Harriet. M	U4U	041	568,036	
Engineer /Civil	1	1	0	Nalugo Olive	U4U	041	568,036	
Engineer / Electrical	1	1	0	Magumba Birali	U4U	041	568,036	
Quantity Surveyor	1	1	0	Mutalya Hudson	U4U	041	568,036	
Housing Officer /Estates	2	0	2	Vacant	U4L	042	859,482	
Personal Secretary	1	0	1	Vacant	U4L	042	429,741	
Assistant Engineering Officer /Civil	1	1	0	Ikwap Joshua	U5L	052	280,706	
Assistant Engineering Officer /Electrical	1	0	1	Vacant	U5L	052	280,706	
Stenographer Secretary	1	0	1	Vacant	U5L	052	280,706	
Assistant Records Officer	1	0	1	Vacant	U5L	052	280,706	
Architectural Assistant	1	0	1	Vacant	U5L	052	280,706	
Draughtsman	1	1	0	Lubega M.N	U6U	061	219,142	
Office Typist	2	2	0	Abua Anna Mary	U7U	071	328,482	
				Luchoko Rose Atim	U7U	071	328,482	
Office Attendant	2	2	0	Namusoke Grace	U8U	081	215,822	
				Nakalembe Milly				
Driver	1	0	1	Vacant	U8U	081	107,911	
Sub-total	32	3	30				20,045,243	
Ministry Total	320	188	132				167,810,056	

B) SUMMARY OF VACANT POSTS SUBMITTED TO PSC AND PLANNED RECRUITMENT DURING FY 2008/09

VOTE :012 MINISTRY OF LANDS ,HOUSING & URBAN DEVELOPMENT

POST TITLE	NO OF POSTS	SALARY SCALE	SALARY SCALE CODE	BASIC SALARY
Director -Land Management	1	U1SE	012	1,565,432
Director - Housing and Human Settlement	1	U1SE		1,565,432
Director-Physical Planning and Urban Development	1	U1SE		1,565,432
Commissioner (Housing Development and Estates Management)	1	U1SE		1,565,432
Commissioner (Urban Development)	1	U1SE		1,565,432
Commissioner (Land Use Regulation and Compliance)	1	U1SE		1,565,432
Commissioner (Land Administration)	1	U1SE		1,565,432
Asst.Com (Geodesy & Surveys)	1	U1E		1,248,841
Asst.Com (Land Use Regulation and Compliance)	2	UIE		2,497,682
Asst.Com (Planning)	1	UIE		1,248,841
Asst.Comm (Housing)	1	UIE		1,248,841
Asst.Comm (Urban Development)	1	UIE		1,248,841
Asst.Comm (Physical Planning)	1	UIE		1,248,841
Principal Internal Auditor	1	U2U	021	959,145
Principal Housing Economist	1	U2U	021	959,145
Principal Planner	2	U2U	021	1,918,290
Principal Physical Planner	2	U2U	021	959,145
Principal Urban Officer	2	U2L	022	898,837
Principal Land Inspector	1	U2U	021	959,145
Principal Government Valuer	1	U2U	021	959,145
Principal Engineer/ Civil	1	U2U	021	959,145
Principal Engineer/Electrical	1	U2U	021	959,145
Principal Quantity Surveyor	1	U2U	021	959,145
Principal Housing Officer/Estates	1	U2L	022	898,837
Principal Lithographer	1	U3U	031	732,873
Principal Photogrametrist	1	U3U	031	732,873
Principal Cartographer	1	U3U	031	732,873
Senior Physical Planner	4	U3U	031	732,873
Senior Urban Officer	6	U3L	032	675,135
Senior Accountant	1	U3U	031	732,873
Senior Housing Economist/Planner	1	U3U	031	732,873
Senior Engineer/ Civil	1	U3U	031	732,873
Senior Engineer/ Electrical	1	U3U	031	732,873
Senior Quantity Surveyor	1	U3U	031	732,873
Senior Govt Valuer	2	U3U	031	1,465,746
Senior Housing Officer/ Estates	2	U3L	032	1,350,270
Senior Architect	1	U3U	031	732,873
Senior Architectural Assistant	1	U4U	041	568,036
Architect	1	U4U	041	568,036

Land Officer	1	U3U	031	568,036
Senior Planner	1	U3U	031	732,873
Senior Planner	1	U3U	031	732,873
Senior Land Officer	1	U3U	031	732,873
Senior Sociologist	1	U3L	032	675,135
Internal Auditor	1	U4U	041	568,036
Staff Surveyor	1	U4U	041	568,036
Physical Planner	3	U4U	041	1,704,108
Urban Officer	3	U4L	042	1,289,223
Engineer/Civil	1	U4U	041	568,036
Engineer/ Electrical	1	U4U	041	568,036
Quantity Surveyor	1	U4U	041	568,036
Staff Lithographer	1	U4U	041	568,036
Quantity Surveyor	1	U4U	041	568,036
Housing Officer/Estates	2	U4L	042	859,482
Personal Secretary	7	U4L	042	5,586,373
Senior Assistant Valuer	1	U4L	042	429,741
Senior Personnel Secretary	2	U3L	032	568,036
Steno Secretary	2	U5L	052	561,412
Architectural Assistant	1	U5L	052	280,706
Cartographer	4	U5L	052	842,118
Cartographic Draughtsman	1	U7U	071	164,241
Assistant Photogrammetrist	1	U5L	052	280,706
Photolitho Assistant	2	U7U	071	253,654
Staff Surveyor	1	U4U	041	568,036
Pool Stenographer	1	U6U	061	219,142
Draughtsman	2	U5L	052	280,706
Plan Printer	1	U6L	062	203,549
Stores Assistant	1	U7U	071	164,241
Assistant Records Officer	1	U5L	052	280,706
Office Typist	6	U7U	071	164,241
Machine Operator	1	U5L	052	164,241
Office Attendant	7	U8U	081	755,377
Office Supervisor	1	U6U	061	219,142
Accounts Assistant	1	U7U	071	164,241
Telephone Operator	1	U7U	071	164,241
Electrical Assitant	1	U8U	081	107,911
Darkroom Attendant	1	U8U	081	107,911
Receptionist	1	U7L	072	126,827
Askari	2	U8L	082	215,822
Driver	9	U8U	081	971,199
MINISTRY TOTAL	132			66,348,380

Part A1: Summary of Vote Performance and Spending Plans

Sector(s): Lands, Housing and Urban Development

Vote: Uganda Land Commission (Vote 156)

Vote Mandate: To hold and manage any land vested in and or acquired by Government of Uganda, in accordance with Article 239 of the Constitution and other functions as may be prescribed by Parliament.

A1.1 Vote Overview

The Vote Mission is:

“To effectively hold, manage all government land and property therein, and resolve historical land injustices”

The Vote Function Objectives:

- i. To ensure that all government land is secured and titled
- ii. To ensure productive and optimal use of government land/property therein
- iii. To compensate landlords of registered land to enable bonafide occupants acquire registrable interests
- iv. To set land loan scheme to enable bona fide occupants legally acquire certificates of titles

The Vote services contribute towards the following Strategic Objectives:

Table A1.1: Linking Vote Objectives to Vote Functions

Sector Objectives	Vote Functions
<ul style="list-style-type: none"> • Efficient and effective administration systems for improved staff performance • Ensure security of Government land and productive use of Government land • Develop land fund regulations • Acquire/compensate registered land of absentee land lords • Restore land tenure security of bonafide occupants • Set land loan scheme for acquisition of title deeds 	<ul style="list-style-type: none"> ➤ Management of Government land ➤ Land Fund

A1.2 Overview of Past Performance and Planned Outputs for FY2008/09

The Uganda Land Commission was able to achieve the following outputs during the FY 2007/08:

- Monthly staff salaries were paid promptly by 28th day of every month;
- Government properties in 6 districts were verified for purposes of property rate payments;
- Property rates on gov't property paid to 3 Urban Councils;
- Gov't land surveyed and 35 land titles processed;
- Gov't land inventory in 8 districts updated;
- Gov't land not required for immediate use divested and 581 leases were processed;
- Non-tax revenues of UShs. 1.443 billion was collected from premium and ground rent;
- 3,228.55 Ha. of registered land in Kibaale were compensated for regularization of ownerships to bonafide occupants; and
- 2 Stakeholder consultations were carried out on Draft Land Fund Regulations.
- Prepared and submitted all mandatory reports and documents (i.e. Financial reports and accounts, BFP, MPS, Ministerial Annual Performance Report, Procurement reports, etc)

The Commission has planned the following outputs for the FY 2008/09

- Payment of Staff salaries promptly by 28th day of every month;
- Verify Government properties in 5 Urban Councils for purposes of property rates payment;
- Pay property rates on Government property to 6 Urban Councils;
- Process 100 Government land titles;
- Carry out Government land inventory in 6 districts
- Divest Government land and process 500 leases;
- Collect UShs. 1.6 billion Non- Tax Revenue form premium and ground rent;
- Finalise the Land Fund regulations and submit them to Cabinet for consideration;
- Acquire and compensate 3,500 ha of land in Kibaale;
- Adjudicate, demarcate and allocate acquired land in Kibaale to at least 100 households; and
- Pilot the land loan scheme

Table A1.2: Summary Matrix of Key Vote Outputs

Vote: 156 Uganda Land Commission		2007/08		2008/09
Vote, Vote Function	Approved Budget + Key Output Targets	Spent by end March + Expected Results	Proposed Budget + Key Output Targets	
	<i>US\$ Billion</i>			
02 Land Administration and Management	1.180	0.511	1.180	
Property rates verification	10 verification reports for Urban councils produced	6 verification reports for Urban councils produced	10 verification reports for 6 Urban Councils produced	
Government Land Inventory	Government Land Inventory updated in 5 districts	Government Land Inventory updated in 8 districts	Update Government Land Inventory in 6 districts	
Property rates	5 Urban Councils paid property rates	2 Urban Councils paid property rates	6 Urban Councils to be paid property rates	
Government land titles	100 titles processed	35 titles processed	100 titles processed	
Lease offers processed	600 lease offer were processed	581 lease offer were processed	600 lease offer to be processed	
Land Fund Regulations	Draft regulations in place	Ushs. 1.44 3 billion NTR collected	Land fund regulations approved by Cabinet & disseminated to stakeholders	
Land allocations	7,000 ha. Of land		5,500 ha to be acquired	
Acquire registered land			Plan to process 100 allocations	
Land Loan Scheme			1 entity to pilot the land loan scheme	
			Ushs. 1.6 Billion NTR to be collected	

A1.3 Past Expenditure Performance and Planned Budgetary Allocations FY 2008/09

The budget ceiling for the FY 2008/09 has remained the same as that of FY 2007/08; this therefore implies that there will be little changes in trends of expenditure and allocations when comparing past expenditure with planned budgetary allocations for the medium term. However, under Support to Uganda Land Commission, new expenditure priorities are; land adjudication, demarcation and allocation of acquired land in Kibaale to bonafide occupants; and piloting of the land loan scheme to enable bonafide occupants and others acquire certificates of title for their land holdings. The justification of inclusion of these priorities is that after compensating the absentee landlords, Government has to restore land tenure security of bonafide occupants through land allocations and facilitating the processing of certificates. The financial implications of these new priorities are that some resources would be shifted from land acquisitions/compensations since the budget ceilings have not increased.

Table A1.3: 2007/08 Expenditure and Proposed 2008/09 Budget by Vote Function

Vote: 156 Uganda Land Commission

Vote Function	UShs Billion	2007/08		2008/09 Proposed Budget					
		Total Budget	Total Spent by End May	Recurrent Wage	Non- Wage	Development GoU	Donor	Non Tax Revenue	Grand Total
02 Land Administration and Management		1.170	0.636	0.270	0.226	0.689	0.000	0.000	1.185
Total 156 Uganda Land Commission		1.170	0.636	0.270	0.226	0.689	0.000	0.000	1.185

A1.4 Overview of FY2008/09 Budget Allocations by Major Economic Item

Table A4.1 Vote 156: Allocations to Programmes and Projects by Major Economic Item (UShs Bn)

Major Economic Item	2007/08		2008/09 Draft Estimates				Grand Total
	Budget	Spent to End May	GOU Recurrent	GOU Dev't	Donor Dev't	Non Tax Revenue	
OPERATIONS/SERVICES							
Employee Costs	366.846	203.331	321.928	51.918	0.000	0.000	373.846
Wages and Salaries	359.246	197.529	316.328	51.918	0.000	0.000	368.246
o/w General Staff Salaries	270.000	134.261	270.000	0.000	0.000	0.000	270.000
o/w Contract Salaries	10.000	7.550	0.000	15.000	0.000	0.000	15.000
o/w Allowances	79.246	55.718	46.328	36.918	0.000	0.000	83.246
Social contributions and other Employee Costs	7.600	5.802	5.600	0.000	0.000	0.000	5.600
Use of Goods and Services	391.155	292.322	178.072	223.082	0.000	0.000	401.154
General Expenses	124.541	103.741	61.000	91.541	0.000	0.000	152.541
o/w Workshops and Seminars	20.000	19.250	5.000	30.000	0.000	0.000	35.000
o/w Staff Training	25.000	25.000	3.000	25.000	0.000	0.000	28.000
o/w Hire of Venue	0.000	0.000	0.000	0.000	0.000	0.000	0.000

<i>o/w Printing, Stationary, Photocopying and Binding</i>	20.041	17.865	7.500	15.041	0.000	0.000	22.541
Communications	15.980	10.534	8.000	7.980	0.000	0.000	15.980
Utility and property Expenses	32.072	24.355	26.072	0.000	0.000	0.000	26.072
<i>o/w Rent</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>o/w Electricity</i>	3.000	2.329	3.000	0.000	0.000	0.000	3.000
<i>o/w Water</i>	1.500	1.164	1.000	0.000	0.000	0.000	1.000
Supplies and Services	19.000	15.854	14.000	12.000	0.000	0.000	26.000
Professional (Consultancy) Services	30.000	2.500	0.000	0.000	0.000	0.000	0.000
Insurance and Licenses	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Travel and Transport	124.381	97.889	47.000	80.381	0.000	0.000	127.381
<i>o/w Travel inland</i>	59.253	40.150	21.000	35.253	0.000	0.000	56.253
<i>o/w Travel Abroad</i>	10.000	10.000	0.000	15.000	0.000	0.000	15.000
<i>o/w Fuel, Lubricants and Oils</i>	55.128	47.739	26.000	30.128	0.000	0.000	56.128
Maintenance	45.181	37.448	22.000	31.181	0.000	0.000	53.181
<i>o/w Vehicles</i>	36.681	29.847	15.000	28.181	0.000	0.000	43.181
Interest Payable	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Social Benefits	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Expenses	0.000	0.000	0.000	9.000	0.000	0.000	9.000
Tax Refunds	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL	758.001	495.653	500.000	284.000	0.000	0.000	784.000
Subsidies and Grants							
Subsidies	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grants	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grants to International and Foreign Organisation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grants to Other Government Units	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grants to Resident Non Government Units	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>o/w Wage Subventions to Autonomous Institutions</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Capital							
Non Produced Assets	333.000	243.864	0.000	310.000	0.000	0.000	310.000
Fixed Assets	83.000	46.084	0.000	86.000	0.000	0.000	86.000
Buildings	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>o/w Non Residential Buildings</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>o/w Taxes on Buildings and Structures</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Machinery, Furniture and Vehicles	83.000	46.084	0.000	86.000	0.000	0.000	86.000
<i>o/w Gross Tax</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Fixed Assets	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL	416.000	289.948	0.000	396.000	0.000	0.000	396.000
GRAND TOTAL	1174.001	785.601	500.000	680.000	0.000	0.000	1180.000

The major costs in terms of expenditure items;

26 staffs are employed under this vote but the structure allows employment of up to 33 staff. Major expenditure on goods and services;

- Production of mandatory reports and documents like financial reports & accounts, procurement reports, planning and budgeting documents are allocated USShs. 11,000,000
- The USShs. 55,000,000/= allocated to repairs/servicing of office equipment and vehicles.
- Uganda Land Commission is supposed to pay property rates for government for property located in the various councils through out the country. The allocation for USShs. 52,000,000/= is even very inadequate because of the low budget ceiling.
- Government land inventory and processing of titles for government is allocated USShs. 43,000,000/=.
- The Commission has a responsibility of divesting government land not required for immediate use by government institutions. This is to put such government land to productive use. USShs. 38,000,000/= is allocated to facilitate the Commission process leases.
- Under Support to Uganda Land Commission, the Commission is finalising the land fund regulations and the USShs. 70,000,000/= is for production of copies of the land fund regulations and sensitisation programmes
- USShs. 350,000,000/= is planned for compensation of 3,500 hectares of registered land. The planned target is low compared to previous years because the Commission wants to shift some funding towards the exercise of land allocations to bonafide occupants in Kibaale since the land fund regulations is being finalised.
- USShs. 50,000,000/= is planned for adjudication, demarcation and allocation of land to bonafide occupants of compensated land in Kibaale.
- The Commission plans to pilot the loan scheme and USShs. 30,000,000/= is allocated for the purpose.
- USShs. 130,000,000/= is allocated for purchase of a new field vehicle and maintenance costs of the existing equipment and vehicles.
- USShs. 50,000,000/= is allocated for capacity building and study tours to learn from other countries how they are managing government land and land fund usage.

A1.5 Constraints faced in achieving Strategic Objectives

Uganda Land Commission (ULC) faced a number of challenges during the FY 2007/08 and still hopes these challenges will continue to face Commission if not addressed urgently.

The major challenge faced by the Commission is inadequate funding, which impacts negatively on the implementation of activities;

- i) Land compensations in Kibaale and subsequent activities after the compensations. The budget ceilings in the medium term are inadequate and land fund activities cannot be rolled over to other parts of the Country, this include; Mbale 7,581 hectares

(compensation to Kakungulu family), Kapchorwa 8,500 hectares (resettlement land occupied), Bundibugyo/Kasese 635 hectares (compensation to Toro King), Bushenyi 2,637 hectares (compensation to Ankole King), Ntungamo 437 hectares (compensation to Ankole King). The Commission would need 30 billion shillings to offset the above compensations. However, there are also other land questions in other parts of the Country that require handling.

- ii) The Commission requires Ushs. 500 millions annually for payment of property rates on Government property located in the various parts of the Country. Urban Councils now treat this as one of their main sources of revenues after the suspension of graduated tax by Government and the Commission is being threatened with court actions.
- iii) Lack of statutory budget for emoluments and allowances of the Commissioners. The Commission got vote status in 2006/07 FY and requested MoFPED to create statutory budget of Ushs. 117.6 Million, to date it has not been done and the Commission faces difficulty in meeting allowances and emoluments of the Commissioners.
- iv) The Commission is unable to survey and title all Government land due to inadequate funding.

Part A2: Vote Function Performance and Spending Plans

The table below shows the composition of Vote Functions.

Table A2.0: Composition of Vote Functions

Central Vote	Vote Function Name	Centralised Services		Decentralised Services	
		Programmes	Projects	Recurrent Grants	Development Grants
Uganda Land Commission	Management of Government land and Land Fund	Management of Government land	Support to Uganda Land Commission (Land Fund)	Nil	Nil

A2.1 Vote Function: 01 Land Administration and Management

Sector: Lands, Housing & Urban Development

Vote: 156 Uganda Land Commission

Vote Function Name: Land Administration and Management

Programme Names (and Codes):

- Administration and Management of Government Land (01)

Project Names (and Codes):

- Support to Uganda Land Commission (0989)

Is this a PAF Function?:⁹ No

(i) Vote Function Objectives

- To ensure that all government land is secured and titled
- To ensure productive and optimal use of government land/property therein
- To compensate landlords of registered land to enable bonafide occupants acquire registrable interests
- To set land loan scheme to enable bona fide occupants legally acquire certificates of titles

(ii) Vote Function Description

The vote function is mandated to hold and manage Government land and property therein as well as the Land Fund. The above is achieved through the following interventions;

1. Efficient and effective administration systems for improved staff performance

The medium term strategic objectives that underlie this are to;

- Have a stream line information flow
- Maintain a well focused set of activities
- Maintain an efficient and effective use of Government resources
- Maintain an efficient and effective workforce

2. Catalogue Government land for better management

The medium term strategic objectives that underlie this are to;

- Verify claims and pay property rates for Government
- Identify, compile update and manage an inventory of Government land and development thereon
- Initiate actions and ensure that Government land are titled
- Regularly monitor the use and development on Government land
- Execute deeds like leases, tenancy agreements for Government land and development thereon or private property rented by Government

3. Conducive policy environment

The medium term strategic objectives that underlie this are to;

- Develop Land Fund Regulations
- Sensitise the public on their land rights

4. Restore historical/cultural landholding injustices

- Acquire/compensate registered land of absentee land lords;
- Restore land tenure security of bonafide occupants;
- Set land loan scheme to allow bonafide occupants and other persons acquire title deeds;
- Resettle the landless people.

(iii) Past and Future Performance

During the FY 2007/08, the Uganda Land Commission achieved the following outputs;

- Monthly staff salaries were paid promptly by 28th day of every month;
- Government properties in 6 districts were verified for purposes of property rate payments;
- Property rates on gov't property paid to 3 Urban Councils;
- Gov't land surveyed and 35 land titles processed;
- Gov't land inventory in 8 districts updated;
- Gov't land not required for immediate use divested and 581 leases were processed;
- Non-tax revenues of UShs. 1.443 billion was collected from premium and ground rent;
- 3,228.55 Ha. of registered land in Kibaale were compensated for regularization of ownerships to bonafide occupants; and

- 2 Stakeholder consultations were carried out on Draft Land Fund Regulations.
- Prepared and submitted all mandatory reports and documents (i.e. Financial reports and accounts, BFP, MPS, Ministerial Annual Performance Report, Procurement reports, etc)

The Commission has planned the following outputs for the FY 2008/09

- Payment of Staff salaries promptly by 28th day of every month;
- Verify Government properties in 5 Urban Councils for purposes of property rates payment;
- Pay property rates on Government property to 6 Urban Councils;
- Process 100 Government land titles;
- Carry out Government land inventory in 6 districts
- Divest Government land and process 500 leases;
- Collect UShs. 1.6 billion Non- Tax Revenue form premium and ground rent;
- Finalise the Land Fund regulations and submit them to Cabinet for consideration;
- Acquire and compensate 3,500 ha of land in Kibaale;
- Adjudicate, demarcate and allocate acquired land in Kibaale to at least 100 households;
and
- Pilot the land loan scheme

Table A2.1: Outputs of Centralised Services by Programme and Project

Vote: 156 Uganda Land Commission

Vote Function: 02 Land Administration and Management

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	2007/08 Spent by end May + Actual Achievements	2008/09 Proposed Budget + Target Outputs
<i>Recurrent</i>			
01 Headquarters		0.271	0.496
01 Property rates verification	Number of Verification reports	10 verification reports for Urban councils produced	10 verification reports for 6 Urban Councils produced
02 Government Land Inventory	Inventory report	Government Land Inventory updated in 5 districts	Update Government Land Inventory in 6 districts
03 Property rates	Number of Urban councils paid property rates	5 Urban Councils paid property rates	6 Urban Councils to be paid property rates
04 Government land titles	Number of Government land titles processed	100 titles processed	100 titles processed
05 Lease offers processed	Number of lease offers processed	600 lease offer were processed	600 lease offer to be processed
06 Non-Tax Revenue (NTR)	Amount of NTR collected	US\$1.5 bn collected	US\$1.5 bn collected
<i>Development</i>			
0989 Support to Uganda Land Commission		0.365	0.689
01 Land Fund Regulations	Land Fund Regulations developed	Draft regulations in place	Land fund regulations approved by Cabinet & disseminated to stakeholders
02 Acquire registered land	Number of hectares of registered land acquired	7,000 ha.	5,500 ha
03 Land allocations	Number of land allocations made to bonafide occupants	-	Plan to process 100 allocations
04 Land Loan Scheme	Entities contracted to manage the land loan scheme	-	1 entity to pilot the land loan scheme
05 Office Equipment & Motor vehicles	Number of office equipment & Motor vehicles bought and repaired	-6 Computers serviced & repaired, - 4 laptops purchased, - 4 motor vehicles serviced & maintained	- 10 computers services & repaired - 5 vehicles services & maintained - 1 pick-up purchased
06 Staff training	Number of staff trained	- 1 staff sponsored for masters at UMI -2 staff for post graduate at UMI	- Sponsor and support 2 staff for training in loan management & land administration - Study tour

Table A2.2: 2007/08 Expenditure and Proposed 2008/09 Budget for Centralised Services

Vote: 156 Uganda Land Commission

Vote Function: 02 Land Administration and Management

Programme/Project	UShs Billion	2007/08		2008/09 Proposed Budget					
		Total Budget	Total Spent by End May	Recurrent		Development		Non Tax Revenue	Grand Total
				Wage	Non- Wage	GoU	Donor		
<i>Recurrent</i>									
01 Headquarters		0.492	0.271	0.270	0.226	0.000	0.000	0.000	0.496
<i>Total Recurrent</i>		<i>0.492</i>	<i>0.271</i>	<i>0.270</i>	<i>0.226</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.496</i>
<i>Development</i>									
0989 Support to Uganda Land Commission		0.678	0.365	0.000	0.000	0.689	0.000	0.000	0.689
<i>Total Development</i>		<i>0.678</i>	<i>0.365</i>	<i>0.000</i>	<i>0.000</i>	<i>0.689</i>	<i>0.000</i>	<i>0.000</i>	<i>0.689</i>
Total Land Administration and Management		1.170	0.636	0.270	0.226	0.689	0.000	0.000	1.185

Part A3: Analysis of Vote Expenditure Items and Inputs

Table A3.1: Vote Expenditure by Item

Major Economic Item	2008/09 Draft Estimates				Grand Total
	GOU Recurrent	GOU Dev't	Donor Dev't	Non Tax Revenue	
OPERATIONS/SERVICES					
Employee Costs	321.928	51.918	0.000	0.000	373.846
Wages and Salaries	316.328	51.918	0.000	0.000	368.246
<i>o/w General Staff Salaries</i>	270.000	0.000	0.000	0.000	270.000
<i>o/w Contract Salaries</i>	0.000	15.000	0.000	0.000	15.000
<i>o/w Allowances</i>	46.328	36.918	0.000	0.000	83.246
Social contributions and other Employee Costs	5.600	0.000	0.000	0.000	5.600
Use of Goods and Services	178.072	223.082	0.000	0.000	401.154
General Expenses	61.000	91.541	0.000	0.000	152.541
<i>o/w Workshops and Seminars</i>	5.000	30.000	0.000	0.000	35.000
<i>o/w Staff Training</i>	3.000	25.000	0.000	0.000	28.000
<i>o/w Hire of Venue</i>	0.000	0.000	0.000	0.000	0.000
<i>o/w Printing, Stationary, Photocopying and Binding</i>	7.500	15.041	0.000	0.000	22.541
Communications	8.000	7.980	0.000	0.000	15.980
Utility and property Expenses	26.072	0.000	0.000	0.000	26.072
<i>o/w Rent</i>	0.000	0.000	0.000	0.000	0.000
<i>o/w Electricity</i>	3.000	0.000	0.000	0.000	3.000
<i>o/w Water</i>	1.000	0.000	0.000	0.000	1.000
Supplies and Services	14.000	12.000	0.000	0.000	26.000
Professional (Consultancy) Services	0.000	0.000	0.000	0.000	0.000
Insurance and Licenses	0.000	0.000	0.000	0.000	0.000
Travel and Transport	47.000	80.381	0.000	0.000	127.381
<i>o/w Travel inland</i>	21.000	35.253	0.000	0.000	56.253
<i>o/w Travel Abroad</i>	0.000	15.000	0.000	0.000	15.000
<i>o/w Fuel, Lubricants and Oils</i>	26.000	30.128	0.000	0.000	56.128
Maintenance	22.000	31.181	0.000	0.000	53.181
<i>o/w Vehicles</i>	15.000	28.181	0.000	0.000	43.181
Interest Payable	0.000	0.000	0.000	0.000	0.000
Social Benefits	0.000	0.000	0.000	0.000	0.000
Other Expenses	0.000	9.000	0.000	0.000	9.000
Tax Refunds	0.000	0.000	0.000	0.000	0.000
TOTAL	500.000	284.000	0.000	0.000	784.000
Subsidies and Grants					
Subsidies	0.000	0.000	0.000	0.000	0.000
Grants	0.000	0.000	0.000	0.000	0.000
Grants to International and Foreign Organisation	0.000	0.000	0.000	0.000	0.000
Grants to Other Government Units	0.000	0.000	0.000	0.000	0.000
Grants to Resident Non Government Units	0.000	0.000	0.000	0.000	0.000

<i>o/w Wage Subventions to Autonomous Institutions</i>	0.000	0.000	0.000	0.000	0.000
TOTAL	0.000	0.000	0.000	0.000	0.000
Capital					
Non Produced Assets	0.000	310.000	0.000	0.000	310.000
Fixed Assets	0.000	86.000	0.000	0.000	86.000
Buildings	0.000	0.000	0.000	0.000	0.000
<i>o/w Non Residential Buildings</i>	0.000	0.000	0.000	0.000	0.000
<i>o/w Taxes on Buildings and Structures</i>	0.000	0.000	0.000	0.000	0.000
Machinery, Furniture and Vehicles	0.000	86.000	0.000	0.000	86.000
<i>o/w Gross Tax</i>	0.000	0.000	0.000	0.000	0.000
Other Fixed Assets	0.000	0.000	0.000	0.000	0.000
TOTAL	0.000	396.000	0.000	0.000	396.000
GRAND TOTAL	500.000	680.000	0.000	0.000	1180.000

Table A3.2: Vote Expenditure on Employee Costs

Project/Programme	Annual Salary Costs (US\$ bn)	No. Staff In Post	No. of Vacant Positions	Average Salary	Description of Employees
Programmes (Recurrent)					
Programme 1	0.234	33	5	589,429	

Justification of the 2008/09 FY Planned Allocations to realize the target outputs

- Production of mandatory reports and documents like financial reports & accounts, procurement reports, planning and budgeting documents are allocated US\$ 11,000,000/=. This is barely the minimum amount required and these are documents any government department must produce.
- The US\$ 55,000,000/= allocated to repairs/servicing of office equipment and vehicles are to enable the Commission carry out its core function of government land management, by way of maintaining a sound fleet of office equipment and vehicles for both office work and field work.
- It's a legal requirement that councils should collect property rates for property located within their areas of jurisdictions. Uganda Land Commission is supposed to pay property rates for government for property located in the various councils through out the country. The allocation for US\$ 52,000,000/= is even very inadequate because of the low budget ceiling. The Commission requires shs.500, 000,000/= yearly to offset property rates for government and it is now facing a lot of legal threats from the various councils because of the accumulating arrears.

- Government land inventory and processing of titles for government is allocated USShs. 43,000,000/=. This is inadequate and in case of any increase in the ceiling, inventory and titling of government land would be among the priority areas. Inventory to determine the extent of government land needs a lot of funding.
- The Commission has a responsibility of divesting government land not required for immediate use by government institutions. This is to put such government land to productive use. USShs. 38,000,000/= is allocated to facilitate the Commission process leases.
- USShs. 2,000,000/= is allocated to facilitate the Commission generate non-tax revenue for government to the tune of USShs. 1.6 billion.
- Under Support to Uganda Land Commission, the Commission is finalising the land fund regulations and the USShs. 70,000,000/= is for production of copies of the land fund regulations and sensitisation programmes
- USShs. 350,000,000/= is planned for compensation of 3,500 hectares of registered land. The planned target is low compared to previous years because the Commission wants to shift some funding towards the exercise of land allocations to bonafide occupants in Kibaale since the land fund regulations is being finalised. However, land compensations to allow bonafide occupants get tenure security is the main activity under support to Uganda Land Commission and this meagre allocation is because of the low budget ceiling.
- USShs. 50,000,000/= is planned for adjudication, demarcation and allocation of land to bonafide occupants of compensated land in Kibaale.
- The Commission plans to pilot the loan scheme and USShs. 30,000,000/= is allocated for the purpose. This is to enable bonafide occupants and any other people acquire titles deeds for their holdings.
- USShs. 130,000,000/= is allocated for retooling and maintenance costs of the existing equipment and vehicles.
- USShs. 50,000,000/= is allocated for capacity building and study tours to learn from other countries how they are managing government land and land fund usage.

Table A3.3: Vote Expenditure on Goods and Services

Project/Programme	Allocation to Goods and Services (USShs bn)	Description of Major Cost Items
Programmes (Recurrent)		
Programme 1	0.23	Gov't land inventory, titling of Gov't land, divesting of Gov't land not required for immediate use, verification & payment of property rates, production of mandatory reports & documents
Projects (Development)		
Support to Uganda Land Commission	0.68	Acquisition of registered land in Kibaale, production & publishing of land fund regulations, land adjudication, demarcation & allocation of acquired land to bonafide occupants, piloting land loan scheme, purchase of a vehicle and capacity building activities

Purchase of Capital Assets

Under support to Uganda Land Commission, land acquisitions/compensations to absentee landlords to allow bonafide occupants register their land holding interests is a key activity. The Commission plans to buy one new field vehicle to replace the old one and facilitate field work activities.

Table A3.4: Vote Expenditure on Capital Assets

Projects	Allocation Purchase of Capital Assets (UShs bn)	Description of Purchase of Capital Assets and Unit Costs
Support to Uganda Land Commission		
Land	0.35	Acquisition of 3,500 hectares of registered land in Kibaale
Vehicles	0.075	One vehicle for field work

Part A4: Cross Cutting Issues, Off budget Interventions and Arrears

(a) The Peace, Recovery and Development Plan (PRDP) for Northern Uganda

Uganda Land Commission planned to earmark Shs. 20 million under support to Uganda Land Commission for compensation to land owners where Internally Displaced Persons camps were situated.

(b) Gender and Equity

The gender and equity issue pertinent to this vote function is land ownership between male and female. The Commission usually processes leases without discrimination, and records show that at least about third of leases go to women. This means that a third of allocation for lease processing takes care of gender and equity.

(c) HIV/AIDS

The HIV/aids issues pertinent to ULC are; the impact of HIV/AIDS on the organisation/workplace and the beneficiaries of the programme. Shs. 5 million is earmarked for workplace prevention and care programme (awareness creation, support and treatment for infected staff) and partnerships with the line ministry and other bodies so as to access IEC materials to be part of the training materials during sensitisations to beneficiaries of the programme.

(d) Environment

Environmental issues pertinent are; resettlement of Benet people in Kapchorwa who have occupied 7,500 hectares of game reserve and wetland land and the general encroachment on wetlands. Shs. 10.6 million is earmarked for land inspections before allocation and coordination with the relevant Ministries, NFA, NEMA and other stakeholders.

(i) Off-budget interventions

The Commission doesn't have any off budget interventions.

(ii) Arrears

Since this vote was created in the FY. 2006/07, it has accumulated arrears to the tune of Ushs. 1.4 billion as property rates to urban Councils. This has arisen because the budget ceiling is so low that the Commission is unable to make adequate provisions.

Yearly the Commission needs Shs. 0.5 bn to cater for property rates for government property in the various councils and yet the over all non wage recurrent budget ceilings is just UShs. 0.23 bn.

(iii) Arrears

Table A4.1. Arrears specified for Vote 156

Source of Arrears	Amount (UShs bn)
Unpaid property rates	1.4

(iv) Non Tax Revenues

The table below shows sources of Non-Tax Revenue and the amount to be collected

Table A4.2. Non Tax Revenue

Source of Non Tax Revenue	Amount (UShs bn)
Premium and ground rent	1.6

Annex A1: Workplans for Central Programmes and Projects

Vote: 156 Uganda Land Commission		2007/08		2008/09		
Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	Spent by end May + Actual Achievements	Proposed Budget + Target Outputs	Timing	Planned Activities	Planned Inputs
Vote Function: 02 Land Administration and Management						
<i>Recurrent</i>						
01 Headquarters		0.271		0.496		
01 Property rates verification	Number of Verification reports	10 verification reports for Urban councils produced	10 verification reports for 6 Urban Councils produced	June 2009	- Field property inspections - Verification of demand notes - Verification of Government property documents	US\$ 10 M for - Stationery - Field allowances - Fuel - M/V maintenance
02 Government Land Inventory	Inventory report	Government Land Inventory updated in 5 districts	Update Government Land Inventory in 6 districts	June 2009	- Searching □ - Identification if Gov't land - field visits	US\$ 29 M for - Stationery - Field allowances - Fuel - M/V maintenance
03 Property rates	Number of Urban councils paid property rates	5 Urban Councils paid property rates	6 Urban Councils to be paid property rates	June 2009	Payment	US\$ 42 M for payment to Urban Councils
04 Government land titles	Number of Government land titles processed	100 titles processed	100 titles processed	June 2009	- Coordination with user institutions - Surveying the land - Processing the land titles	US\$ 14 M for coordination and processing land titles
05 Lease offers processed	Number of lease offers processed	600 lease offer were processed	600 lease offer to be processed	June 2009	- Identification of Government not required for immediate use - Surveying & sub-dividing into plots - Processing lease documents	US\$ 31 M for the planned activities
06 Non-Tax Revenue (NTR)	Amount of NTR collected	US\$ 1.5 bn collected	US\$ 1.5 bn collected	June 2009	- Developing and updating database of lease holders - Sending demand notes - Collection of NTR	US\$ 2 M for the identified activities
<i>Development</i>						
0989 Support to Uganda Land Commission		0.365		0.689		
01 Land Fund Regulations	Land Fund Regulations developed	Draft regulations in place	Land fund regulations approved by Cabinet & disseminated to stakeholders	June 2009	- Consultation of stakeholders - preparation of Cabinet Memos - Submission of Draft regulations to Cabinet	US\$ 70 M for the identified activities
02 Acquire registered land	Number of hectares of registered land acquired	7,000 ha.	5,500 ha	June 2009	- Printing the regulations - Dissemination of the regulations - Verification of land titles - Opening boundaries & valuation of the land	US\$ 350 M for the identified activities
03 Land allocations	Number of land allocations made to bonafide occupants	-	Plan to process 100 allocations	June 2009	- Payment of land - Sensitisation of the bonafide occupants - Allocation & registering of land to the bonafide occupants	US\$ 50 M for the identified activities

Project, Programme Output Code and Description <i>US\$ Billion</i>	Output Indicators	2007/08 Spent by end May + Actual Achievements	Proposed Budget + Target Outputs	Timing	2008/09 Planned Activities	Planned Inputs
04 Land Loan Scheme	Entities contracted to manage the land loan scheme	-	1 entity to pilot the land loan scheme	March 2009	- Identifying & contracting financial institution to manage the loan component of the land fund - Disbursement of the funds to the identified financial institution	US\$ 30M
05 Office Equipment & Motor vehicles	Number of office equipment & Motor vehicles bought and repaired	-6 Computers serviced & repaired, -4 laptops purchased, maintained -4 motor vehicles serviced & maintained	- 10 computers services & repaired - 5 vehicles services & maintained - 1 pick-up purchased	May 2009	- Calling for bid documents - Contracting service providers	US\$ 130 M
06 Staff training	Number of staff trained	- 1 staff sponsored for masters at UMI -2 staff for post graduate at UMI	-Sponsor and support 2 staff for training in loan management & land administration - Study tour	June 2009	- Identification of the training institutions - Payment of tuition	US\$ 50 M for tuition and other scholarly materials

Annex A2: Vote structure, and details of approved structure of staff establishment for each programme and project (including names of staff)

Post Title	Approved No.	Filled Posts	Vacant Posts	Name	Salary Scale	Salary Scale code	Basic Salary per Month	Remarks
Chairman	1	1	-	J.M. Nkangi	-	002	2,900,000	Filled
Secretary	1	1	-	K.S.B. Mubbala	U1SE	012	1,771,834	Filled
Under Secretary	1	1	-	Kansiime N. Olive	U1E	012	1,340,255	Filled
Principal Land Officer	1	-	1	-	U2U	021	0	To be filled in 2008/09
Senior Land Officer	1	1	-	Idude Paul	U3U	031	740,940	Filled
Senior Finance Officer	1	1	-	Jokkene Walter	U3U	031	740,940	Filled
Senior Accountant	1	1	-	Muhindo Charles	U3U	031	732,873	Filled
Accountant	1	1	-	-	U4U	041	0	To be filled 2008/09
Lands Officer	1	1	-	Mugaino Baker	U4U	041	568,036	Filled
Personnel Officer	1	1	-	Luberenga Joseph	U4U	042	480,803	Filled
Procurement Officer	1	1	-	Tumwesige Lillian	U4U	041	568,036	Filled
Finance Officer	1	-	1		U4U	041	0	To be filled when land fund is fully operational
Principal Accounts Assistance	1	1	-	Kawuma F. I	U4U	041	577,524	filled
Records Officer	1	1	-	Owacgiu G.C	U4L	042	517,3063	Filled
Senior Accounts Assistant	1	1	-	Muhumuza B.B	U5U	051	353,769	Filled
Office Supervisor	1	-	1		U5U	061	0	To be filled in 2008/09
Assistant Records Officer	1	1	-	Tumusiime M.	U5L	052	300,404	Filled
Personal Secretary	1	-	1		U5L	042	0	To be filled later
Stenographer Secretary	2	1	1	Nafuna L.G	U5L	052	290,362	One to be filled later
Accounts Assistant	1	-	1		U7U	071	0	To be filled later
Office Typist	1	1	-	Kageni A.	U7U	071	196,107	Filled
Receptionist/Telephone Operator	1	-	1		U7U	071	0	To be filled later
Driver	4	2	2	Tayebwa E.	U8L	072	107,911	Two drivers are on contract
				Semyalo J.	U8L	072	107,911	

Office Attendant	4	3	3	Pule Stella	U8L	081	107,911	One will be filled later
				Awidi Florence	U8U	081	107,911	
				Okoth Raymond	U8U	081	107,911	
Total							17,274,501	

Summary of vacant posts submitted to the Service Commission and planned recruitment during FY 2007/08

Post Title	Salary Scale	Salary Scale Code	Basic Salary P.M
Principal Land Officer	U2U	021	1,040,597
Accountant	U4U	041	568,036
Office Supervisor	U5U	061	568,036
Total			2,176,669

NATIONAL HOUSING AND CONSTRUCTION COMPANY

NHCC Vision

“To use home ownership to enhance household wealth and living standards for every Ugandan.”

NHCCL Mission

“To create the reality of home ownership in well-planned and permanent built environments.”

NHCCL Values

- a) To place a premium on the Voice of the Customer;
- b) To have concern for responsible development and promote environmentally sound practices;
- c) To always pursue excellence in people practices;
- d) To foster effective teamwork;
- e) To ensure fairness, integrity and transparency;
- f) To be passionate about our work.

Company Objectives

- a) To boost home ownership.
- b) To become the preferred housing provider.
- c) To raise the public profile of the company.
- d) To increase the return on assets/capital.
- e) To influence public policy on housing.
- f) To develop a cadre of competitive housing professionals.
- g) To strengthen relationships with our stakeholders and industry actors.

Structure and Functions.

The Structure and Functions of NHCC are set out as follows:

a) The Board of Directors

The Company’s Board of Directors consists of six members, three of whom are appointed by the Government of Uganda and three by LAFICO. The Board is ultimately accountable and responsible for the operation of the Company. Its primary responsibility is one of stewardship and trusteeship on behalf of stakeholders, and is to ensure that the legal entity, i.e. the Company remains viable and effective in the present and for the future. The Companies Act makes the Board ultimately accountable for all organizational matters.

b) The Board Committees

The Board functions through the following two committees: (i) The Audit and Risk Management Committee (ARMC) and (i) the Finance, Investment and Human Resources Committee, which

function according to terms of reference approved by the Board during its meeting on 1st February 2006.

c) The CEO

The CEO is a non-member of the board of directors, who leads the management team in operating the company. He provides day-to-day leadership, while articulating company strategy to all stakeholders. The CEO is charged with ensuring smooth delivery of operations, monitoring the performance of the organization, ensuring growth and developing the company's public image, among several other things.

d) The Executive Committee

The Executive Committee is chaired by the CEO and is composed of the Heads of Department. In terms of governance, it provides the CEO and the board an organ to channel board decisions and to ensure they are implemented as specified by the board. The Executive Committee is the highest organ of management and it is designed to ensure the bulk of the decisions made in the company are collective. Each of the heads of department supervises a team of managers, who are the frontline officers, responsible for particular value chain and support activities.

e) Departments

The current organization structure is a consequence of the restructuring exercise that was initiated in 2005, aimed at increasing the efficiency and effectiveness of the company. The company has the following six departments, in addition to the Office of the Chief Executive Officer: Finance, Operations, Commercial, Legal, Human Resource and Administration and Internal Audit. The heads of department, reporting directly to the Chief Executive Officer are: Chief Operations officer, Chief Financial Officer, Chief Commercial Officer, Company Secretary, Chief Human Resource Officer and Chief Internal Auditor.

f) Staffing levels

The current approved staff levels are 85 in total as shown in the table below. However it is anticipated that the staff levels will grow in the next three years by 14% as shown in the table below due to the major business developments that are planned to take place. However the main growth is expected in the Operations department because of the planned big increment in the construction of houses.

Category	Current Numbers	Planned increments 2008-2009
Chief Executive Director	1	0
Chief Officers	6	0
Managers	12	1
Officers	32	6
Assistants	34	1
Total numbers	85	8

Achievements during Financial Year 2007/8

- a) Restructured the company by recruiting new staff;
- b) Government divested 49% of the shares and changed the company into a limited liability company;
- c) Completed 101 units and started on 295 units in various estates in Kampala;
- d) Attained 100% occupancy for Crested Tower Building;
- e) Completed preparing condominium titles [for Bugolobi Block 1-17 [544 No] & Wandegaya, [364 No]] and offered Bugolobi Block 1-17 for sale;

Financial Summary for the Year 2007/8

The company made total sales of approximately UGX 24.4 billion during this period. Sales from rent amounted to UGX 5.2 billion while income from sale of old properties amounted to UGX 2.5 billion. Income for sale of condominiums s amounted to UGX 16.5 billion. The company plans to finalize construction activities started in 2007 i.e. Phase II comprising of 32 Exclusive flats at Naalya Estates and a six apartments Rubaga.

Challenges

- a) Government indebtedness to the tune of 10 billion
- b) Lack of adequate end-buyer financing for NHCC houses
- c) High mortgage interest rates
- d) High cost of infrastructure (roads, electricity, water reticulation)
- e) Small mortgage market base
- f) VAT component on sale of houses which pushes up the price to the end-buyer

Planned out puts for the Financial Year 2008/09 (NHCC Targets for the year 2008-2009)

- a) To deliver six new sites in well-planned and permanent built environments
- b) Construct and deliver 2,872 permanent built housing units.
- c) Market and sale existing units and the built 2,872 housing units.
- d) Raise finance to support new projects.
- e) Build a strong and efficient supply chain of materials to projects.
- f) Build a motivated and productive human resource.
- g) Provide effective and efficient management of all support administrative services to the company.
- h) Execute risk management and control measures.
- i) Provide and resolve legal matters and issues.

The summary of construction activities for the FY 2008/2010 is presented in the table below:

Table of Planned Activities: in FY 2008/2010

<i>Project</i>	<i>Type</i>	<i>2008 Complete</i>	<i>2008 Start</i>	<i>2009 Start</i>	<i>2010 Start</i>	<i>Total units</i>
Naalya Phase II	Flats	32	0	0	0	32
Regina Estate (Lubowa)	Bungalows	15	25	0	0	40
Sunderland Apartments	Flats	0	6	0	0	6
Namungona Estate	Flats	144	232	504	920	1,800
Kiwatule Apartments	Flats	134	134	0	0	268
Luthuli Rise apartments	Flats	0	40	0	0	40
Bugolobi Prefab	Flats	0	0	96	0	96
Kiwana Apartments	Flats	32	0	0	0	32
Naalya Alternative	Flats	0	0	100	100	200
Naalya Pride	Flats	0	100	0	0	100
Kyambogo Estate	Bungalow	0	0	8	0	8
Mutundwe Estates	Mix	0	100	150	0	250
Mbarara Project		0	0	80	0	80
Total Units		357	637	938	1,020	2,872

HOUSING FINANCE BANK LIMITED

Vision: Enabling people to live comfortably.

Mission: To provide financial services for homeownership and property development to an increasingly diverse community. Through this we shall enhance shareholder value and customer satisfaction with efficient and motivated employees.

Mandate: Providing affordable financing options for home development and acquisition, and promoting a culture of saving among Ugandans.

Strategic objectives:

- Expansion of the distribution network to at least 15 branches by 2010 to bring services closer to the customers.
- Maintaining at least a 16% return on equity, and paying a consistent dividend to shareholders.
- Financing at least 1,500 new property owners per annum over SBP period.
- Continued mobilization of savings to support financing drive for housing.

Structure and functions:

Executive management is vested in the Managing Director, supported by two Executive Directors. There is a supportive team of General Managers for the core business of credit and banking, and the service functions of finance, internal audit, human resource, marketing, risk management, information technology and Legal services.

Achievements during the financial year 2007/2008

The Bank continues to be the leading provider of mortgage finance in the country, with a key focus of providing affordable financing options for decent home ownership/acquisition. Particularly;

- (a). The company successfully converted from tier II to a fully-fledged commercial bank at the start of November 2007.
- (b). A total of Ushs 40.7 billion was disbursed to various individuals for housing construction and/or purchase over the 12 months to Dec 2007.
- (c). The Bank's total loan portfolio grew to Ushs 123.8 billion (up from Ushs 97.0 billion in 2006), with 95% of this advanced to the building and construction sector as at 31-12-2007.
- (d). The Bank continued to encourage individuals to save for future housing construction and other development needs. Total public savings deposits amounted to Ushs 54.0 billion at the close of year 2007.

- (e). The Bank's profit after tax amounted to Ushs 5.99 billion up from Ushs 3.9 billion for year 2006, as a result of an expanded business portfolio and improved efficiency of operations.
- (f). A dividend of Ushs 2.94 billion was declared for the year 2007 (2006: Ushs 1.93 billion).
- (g). The Bank's total assets increased to Ushs 163.5 billion as at 31st December 2007, forming a basis for more mortgage financing.
- (h). The number of branches increased from two to four by the close of 2007.

Challenges:

- (a). The Bank's cost of capital has remained high over the year, as borrowing rates remained in two-digit figures over the financial year.
- (b). The low savings rate in Uganda limits the rate of accumulation of savings to support the construction/purchase of residential houses.
- (c). Limited availability of long-term funding to match the mortgage industry's long-term lending needs.
- (d). There are long delays registering mortgages in the lands registry.

Planned outputs for the financial year 2008/2009

- (a). Further strengthening the Bank to expand and offer flexible mortgage-financing options to all classes of the Ugandan public at reduced interest rates, with varying repayment periods – of up to 20 years.
- (b). Expanding savings options to enable more Ugandans save and achieve decent housing in the near future; with a target of Ushs 63.1 bn in customer deposits by the end of year 2008.
- (c). Procuring long-term funding to be able to continue offering mortgages at affordable interest rates.
- (d). Expanding operational areas of the Bank to be able to reach more Ugandans in their quest for residential housing. At least 3 new branches to be opened by close of year 2008.
- (e). Ensuring increasing and sustainable returns to the Bank's shareholders and other stakeholders; with a target average growth rate of 20% per annum.
- (f). Growing the mortgage asset by at least 1,200 new mortgages over the 12 months to Dec 2008, to Ushs 175.1 billion from the current level of Ushs 123.8 billion.

