



THE REPUBLIC OF UGANDA

## **Ministerial Policy Statement**

**For**

# **Lands, Housing and Urban Development**

## **VOTE 012 & 156**

**FY 2009/10**

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

By

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MINISTER OF LANDS, HOUSING AND URBAN  
DEVELOPMENT**

**30<sup>th</sup> June 2009**

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# **MPS:** Lands, Housing and Urban Development

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## **Foreword**

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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 2009/10. In addition, I wish to submit three hundred seventy (370) copies of the Ministerial Policy Statement for your consideration, record and distribution to the Honourable Members of the August House.

Despite the challenges and constraints faced by my Ministry and Uganda Land Commission in the last financial year, we were able to register major achievements which include: passing of the Mortgage Bill, completing regional stakeholders consultation on draft three of the National Land Policy; processing and issuing 12,859 titles, commencing the construction /renovation of 13 Regional Land Offices, surveying and demarcating Katakwi/Moroto border, commencing the survey and demarcation of Tororo/Butaleja border, commencing the survey and demarcation of Uganda/Kenya border, commencing the survey and demarcation of Mbale/Budaka border, submitting the Physical Planning Bill to Parliament, construction of 3 demonstration low cost houses in Gulu District, developing a National Slum Upgrading Strategy and Action Plan, and awarding the consultancy contract for the construction of 2 additional floors on the Ministry's headquarters Century Building. Other achievements include: Inauguration of the Earthquake Resource Centre in Kabarole District, hosting the 42nd meeting of the Governing Council and the 6th meeting of the Conference of Ministers responsible for the activities of the Regional Centre for Mapping of Resources for Development (RCMRD) based in Nairobi, Kenya, commencing the development of the government land inventory, processing 250 government leases, processing 48 government land titles and 2,010 hectares of registered land in Kibaale were compensated to enable Government restore land tenure security of the occupants.

I wish to register my appreciation to all our collaborators particularly, the Parliament of Uganda, Development Partners, Line Ministries, Civil Society Organisations, the Private Sector and all other stakeholders for the support extended to my Ministry during the FY 2008/09, and also to urge them to continue supporting us 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, Vote 012 for FY 2009/10 amounting to a total of US\$ 16.159 billion, of which US\$ 2.133 billion is wage, US\$ 8.99 billion is non-wage recurrent and US\$ 5.036 billion is for development expenditure and that of Uganda Land Commission, Vote 156 amounting to a total of US\$ 4.176 billion, of which US\$ 270 million is wage, US\$ 226 million is non-wage recurrent and US\$ 3.680 billion is for development expenditure.

Daniel Omara Atubo (MP)

**Minister of Lands, Housing and Urban Development**

# MPS: Lands, Housing and Urban Development

## Abbreviations and Acronyms

ALCs	Area Land Committees
BFP	Budget Framework Paper
DLBs	District Land Boards
DLOs	District Land Offices
DRC	Democratic Republic of Congo
DVT	Disaster Volunteer Teams
EDM	Earthquake Disaster Victims
FY	Financial Year
GoU	Government of Uganda
IFMS	Integrated Financial Management System
IGG	Inspectorate of Government
KCC	Kampala City council
LAB	Land Amendment Bill
LGs	Local Governments
LIS	Land Information System
LO	Land Officer
LRS	Land Sector Reform
LSRCU	Land Sector Reform Coordination Unit
LTRP	Land Tenure Reform Project
MFPED	Ministry of Finance, Planning and Economic Development
MLHUD	Ministry of Lands, Housing and Urban Development
MPS	Ministerial Policy Statement
MT	Medium Term
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NGOs	Non Governmental Organisations
NLP	National Land Policy
NLUP	National Land Use Policy
NTR	Non Tax Revenue
NUP	National Urban Policy
PAC	Public Accounts Committee
PPDA	Public Procurement and Disposal of Assets Authority
PWD	Persons With Disability
SUDP	Strategic Urban Development Plan
Terms of Refe	
ToRs	Terms of Reference
UG	Uganda
ULC	Uganda Land Commission
UNDP	United Nations Development Program
Ushs	Uganda Shillings
VF	Vote Function

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# MPS: Lands, Housing and Urban Development

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## Structure of the Ministerial Policy Statement

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“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates .... by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

### Vote Functions

Since the FY2008/09 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

### Structure

The Ministerial Policy Statement is split in two main sections; Section A, which provides an overview of performance and plans for the Ministry, Central Votes and local governments and Section B, which provides past performance and future plans for each Vote Function in detail, in addition to Cross Cutting and other Budgetary Issues.

- **Section A: Ministry and Vote Overview**

This section provides an overview of past performance and future plans, firstly for the Ministry and then for each Central Vote and Local Governments, where relevant. It sets out key details, including strategic priorities for the coming year.

- **Section B: Past Performance and Future Plans By Vote Function**

This section of the Ministerial Policy Statement expands on section A and provides greater detail of past performance and future plans for each Vote Function (and comprising projects and programmes); in addition to Cross Cutting and other Budgetary Issues for the Vote.

- **Section C: STAFF ESTABLISHMENT STRUCTURES**

This section provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram

# MPS: Lands, Housing and Urban Development

## 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 sector has five Vote Functions namely; Vote Function 1: 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 2: Physical Planning and Urban Development comprising of 011-Office of Director of Physical Planning and Urban Development, 012-Land Use Regulation and Compliance, 013- Physical Planning and 014- Urban Development. Vote Function 3: Housing which comprises of Programme 015- Office of Director, Housing and Human Settlement, 010-Human Settlement and 09-Housing Development and Estates Management; Vote Function 4: Policy, Planning and Support Services which comprises Programme 01-Finance and Administration and Programme 02- Planning and Quality Assurance; Vote Function 5: Government Land Administration (ULC)

For the FY 2008/09, my Ministry and ULC had an approved budget of UGX 17.118 billion, of which UGX 11.402 billion was for wage and non – wage recurrent and 5.716 billion was development budget. A total of UGX 14.171 billion was released representing 82.8% of the revised budget, of which UGX 8.998 billion was for wage and non-wage recurrent and UGX 5.173 billion for development budget.

With the above financial resources at my disposal, my Ministry carried out several activities in fulfillment of its mandate and a summary of the achievements include the following:

- The Mortgage Bill was passed by Parliament;
- Consulted stakeholders on the Draft National Land Policy;
- Monitored District & Land Management Institutions;
- Surveyed Katakwi/Moroto, Tororo/Butaleja and Mbale/Budaka borders;
- Processed & Issued 16,039 titles (Mailo- 4757; Lease & Freehold 11282);
- 3 laws reviewed/revised & submitted to Parliament;
- Commenced the construction/renovation of 13 Regional Land Offices;
- Commenced the survey of Uganda/Kenya border;
- Trained and inducted 20 District Land Boards and 600 Area Land Committees;
- Handled 30,000 Property Valuations;
- supervision of acquisition and compensation for electricity wayleaves and oil pipeline route
- Handled 4,000 cases of technical support & guidance to land management institutions, stakeholders & general public;
- Prepared ToRs for National Land Use Plan;
- Submitted the Physical Planning Bill to Parliament for enactment;
- Developed draft Physical Planning & Urban Development guidelines and standards;
- Prepared ToRs for the development of the National Urban Policy;
- Disseminated the National Land Use Policy to 80 districts;
- Coordinated Uganda's participation in the World Urban Forum 4 in China;
- Supervised the completion of 23 Structure plans and central area detailed plans;
- Carried out planning needs assessment of 40 town boards countrywide;
- Produced a Documentary and a Newsletter on the state of the urban sector in Uganda.
- Produced an Inception and Situation Analysis Report on the review of the National Housing Policy;
- Recovered 10% of Housing loan extended to Masese Housing Project;

Preliminary

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- Commemorated World Habitat Day and constructed 3 demonstration low cost houses in Gulu district;
- Initiated the process of establishing a revolving fund for the Public Servants Housing Loan Scheme;
- Developed a National Slum Upgrading Strategy and Action Plan;
- Constructed and inaugurated the Earthquake Resource Centre in Kabarole District;
- Prepared and submitted the Ministerial Policy Statement for FY 2008/09 to Parliament;
- Prepared & submitted 8 Cabinet Papers to Cabinet Secretariat;
- Submitted 57 vacant posts to Ministry of Public Service for approval and filling. 16 posts were filled and 41 were advertised for filling;
- Awarded consultancy contract for the design of the construction of 2 additional floors on Ministry Hqtrs;
- Produced a draft clients charter;
- Prepared and submitted all the mandatory reports;
- Responded to all PAC and Auditor General's queries.

Mr. Speaker Sir and Honourable Members for the FY 2009/10, my Ministry and Uganda Land Commission votes 012 and 156 respectively were allocated a total of US\$ 20.335 billion, of which US\$ 2.133 billion is wage, US\$ 8.99 billion Non-wage recurrent and US\$ 5.036 billion development expenditure for MLHUD and US\$ 4.176 billion of which US\$ 270 million is wage, US\$ 226 million for non-wage and US\$ 3.68 million for development expenditure for ULC to achieve planned outputs /activities which among others include:

- Finalise the development of the National Land Policy;
- Finalise the construction/renovation of the 13 Regional Land Offices and plan for 6 more regional Land Offices;
- Train & induct 30 District Land Boards & 900 Area Land Committees;
- Carry out 38,000 property valuations;
- Finalize valuation of 250 condominium and institutional houses;
- Survey administrative boundaries: International-(Uganda/Kenya, DRC/UG);
- Process and issue titles (Mailo -5500, lease & freehold - 15,000);
- Finalise the piloting of systematic demarcation in Mbale, Iganga and Ntungamo;
- Continue with piloting systematic demarcation in Kibaale District;
- Sensitize the public on their land rights;
- Implement the amended land law;
- Finalise & disseminate Physical Planning & Urban Development regulations, guidelines and standards;
- Implement the Physical Planning Act;
- Dissemination & Implementation of the National Land Use Policy;
- Prepare 2 special plans for the Albert oil region and Greater Kampala Metropolitan Area;
- Commence the development of the National Urban Policy and Strategic Investment Plan;
- Hold stakeholder consultative workshops on the management of the Greater Kampala Metropolitan Area.
- Create the National Urban Indicators database, Launch the National Campaign for orderly developments, and conduct capacity building programmes among the Local Governments;
- Finalise the review of the National Housing Policy & a 10-year Strategic Investment Plan;
- Commence the drafting of the Housing Bill;
- Finalise the development of the Estates Development guidelines;
- Commence the development of the National Estates Management Policy;
- Develop Proto type architectural plans for dwellings for sustainable housing development;
- Commemorate World Habitat Day and construct 3 demonstration low cost houses;
- Conduct sensitisation workshops on the Public Servants Housing Loan Scheme;
- Construction management of Government building contracts;
- Standardise procedures for approval of building plans;
- Implementation of Public Servants Housing Loan Scheme;
- Establish a cost data bank for building materials;
- Preparation and submission of 10 Cabinet memoranda;
- Equip & maintain 100 offices;
- Fill 47 vacant posts;



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- Appraise staff;
- Maintain 81 vehicles in good running condition;
- Provide 24-hour security services to persons and property;
- Implement the Ministry's clients charter;
- Address all queries raised by PAC & Auditor General;
- Pay part of the outstanding domestic arrears;
- Construct 2 additional floors on the Ministry headquarters building;
- Process 500 government leases and collect 2.0 billions NTR from premium and ground rent;
- Process 60 government land titles;
- Pay property rates to 2 urban councils;
- Compensate 2,500 hectares of registered land for regularization of ownership to bonafide occupants;
- Publish and sensitize local leaders and community on the land fund regulations.

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

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

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

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

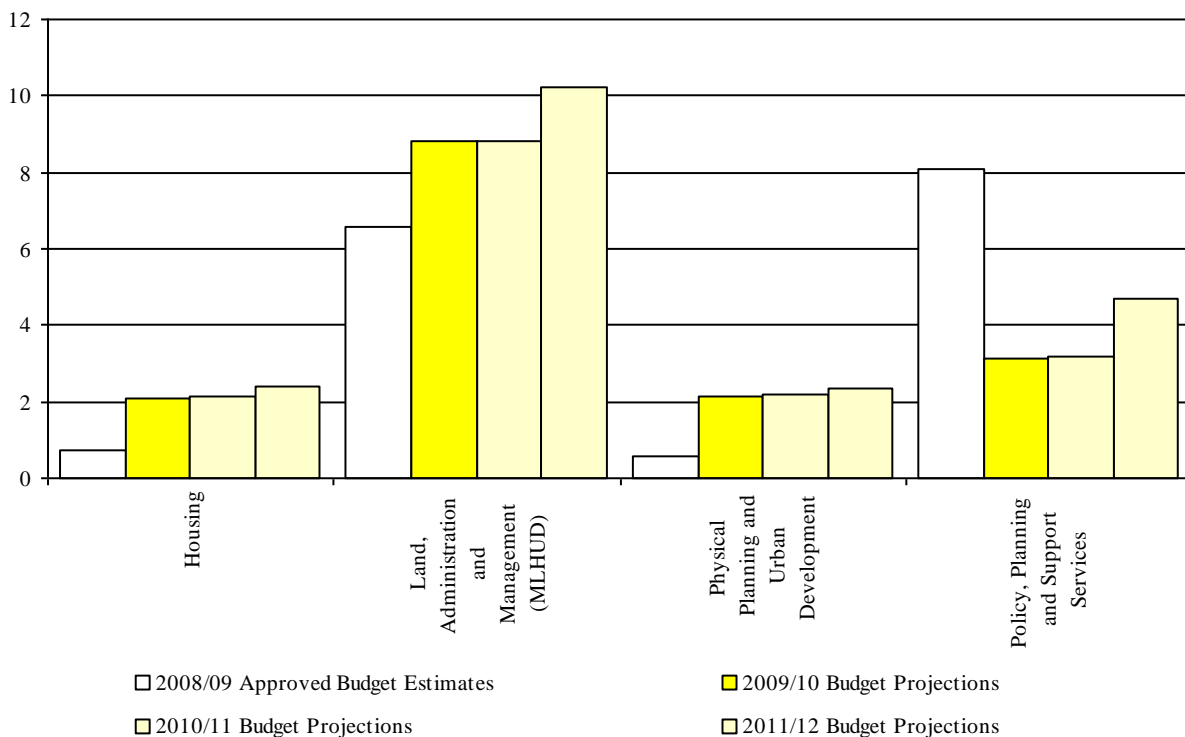
(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent						
Wage	1.194	2.057	1.220	2.133	2.240	2.576
Non Wage	2.221	8.849	7.423	8.990	8.990	10.788
Development						
GoU	5.964	5.036	4.757	5.036	5.036	6.295
Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>9.380</b>	<b>15.942</b>	<b>13.400</b>	<b>16.159</b>	<b>16.266</b>	<b>19.659</b>
<b>Total GoU + Donor (MTEF)</b>	<b>9.380</b>	<b>15.942</b>	<b>13.400</b>	<b>16.159</b>	<b>16.266</b>	<b>19.659</b>
(ii) Arrears and Taxes						
Arrears	3.336	3.925	5.346	5.500	N/A	N/A
Taxes**	0.190	0.070	0.005	0.060	N/A	N/A
<b>Total Budget</b>	<b>12.906</b>	<b>19.937</b>	<b>18.751</b>	<b>21.719</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

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

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



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

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*"To ensure sustainable land management, planned urban and rural development and decent housing for all".*

### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
02 01 Land, Administration and Management (MLHUD)	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;and v) Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;	The vote function of Land Administration and Management is responsible for :- 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, 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.

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

## Vote Summary

Vote Function	Strategic Objective	Description of Services
02 02 Physical Planning and Urban Development	<p>The overall goal of this Vote Function is to attain orderly, progressive and sustainable urban and rural development as a framework for industrialization, provision of social and physical infrastructure, agricultural modernization and poverty eradication.</p> <p>The specific objectives of the function are to:</p> <ul style="list-style-type: none"> <li>- Attain orderly and sustained growth of urban and rural areas;</li> <li>- Ensure well regulated and controlled land use; and</li> <li>- Enhance public awareness on planned urban and rural development.</li> </ul>	<p>Physical Planning</p> <ul style="list-style-type: none"> <li>- Ensuring planned, environmentally friendly, affordable and well distributed human settlements for both rural and urban areas;</li> <li>- Updating and harmonization of all land use related policies and laws and strengthening institutional capacity at all levels of Government.</li> <li>- Promoting of land use activities that ensure sustainable utilization and management of environmental, natural and cultural resources for socio-economic development;</li> <li>- Easing access to all land use (physical development) related information,</li> <li>- Increasing public awareness of the value of physical planning &amp; organized development;</li> <li>- Providing technical support and guidance to LGs in the field of physical planning;</li> <li>- Ensure effective &amp; functional distribution of (planned) infrastructure countrywide.</li> </ul> <p>Urban Development</p> <ul style="list-style-type: none"> <li>- Promoting orderly, well balanced and rationally distributed urban development and effective management of the urban services;</li> <li>- Promoting development of sustainable, healthy and liveable urban settlements;</li> <li>- 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;</li> <li>- Improving the quality, access to and affordability of urban infrastructural services in order to make urban centres more competitive;</li> <li>- Enhancing development of the urban economy and reduction of urban poverty;</li> <li>- Promoting sustainable management of the urban environment and preservation of the urban heritage; and</li> <li>- Promoting Social cohesion and inclusion for all urban dwellers;</li> </ul> <p>Land Use Regulation &amp; Compliance</p> <ul style="list-style-type: none"> <li>- Ensuring compliance land use related policies, plans &amp; regulations;</li> <li>- Providing technical support and guidance to LGs in the field of land use regulation, monitoring &amp; evaluation; and</li> <li>- Systematisation of the land use compliance monitoring function and practice.</li> </ul>

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

## Vote Summary

Vote Function	Strategic Objective	Description of Services
02 03 Housing	<ul style="list-style-type: none"> <li>- Provide overall guidance to the housing sector;</li> <li>- Improve the quality of housing in Uganda;</li> <li>- Increase home ownership;</li> <li>- Improve the security of housing tenure for all especially the vulnerable in society</li> <li>- Increase public awareness on human settlements development;</li> <li>- Build capacity among stakeholders for housing development and management, and;</li> <li>- Promote networking both Local and International.</li> </ul>	The Vote 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.
02 49 Policy, Planning and Support Services	<ul style="list-style-type: none"> <li>i) Ensure efficient and effective use of Government resources;</li> <li>ii) Ensure a well forecasted set of activities;</li> <li>iii) Have a streamlined information flow;</li> <li>iv) Ensure an efficient and effective work force;</li> <li>v) Formulation of evidence-based policies; and</li> <li>vi) Monitoring and supervision of Government programmes and projects.</li> </ul>	The Vote Function of Policy, Planning and Support Services is mandated to provide administrative support services and to ensure coordination of the Ministry's activities in compliance with established laws and procedures.

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2007/08 Performance

During the FY 2007/08, the Vote was able to achieve the following key outputs;

#### VF 1: Land Administration and Management

- Submitted the Mortgage Bill to Parliament;
- Submitted the Land Amendment Bill 2007 to Parliament;
- Conducted regional consultative workshops on the development of the National Land Policy;
- Processed & issued 12,500 land titles;
- Piloted Systematic Demarcation successfully in Iganga and Mbale Districts;
- Conducted national wide sensitization and consultations on the Land Amendment Bill 2007;

#### VF 2: Physical Planning & Urban Development

- Launched the National Land Use Policy;
- The Physical Planning Bill was approved by Cabinet and submitted to Parliament;
- Prepared structure 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.
- Developed an Issues paper for National Land Use Plan;

#### VF 3: Housing

- Procured a Consultant to review the Housing Policy and develop a 10 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;

#### VF 4: Policy, Planning & Support Services

- Prepared and submitted to MFPE final books of accounts;
- Prepared and submitted MLHUD's BFP (2008/09 – 2010/11) to MFPE;
- Responded to PAC & Auditor General queries;
- Prepared and submitted 12 Cabinet Papers to Cabinet;

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

## Vote Summary

- Disseminated information and data on MLHUD sectors;

### *Preliminary 2008/09 Performance*

During the FY 2008/09, the Ministry achieved the following key outputs:

#### VF 1: Land Administration and Management:

- The Mortgage Bill was passed by Parliament;
- Consulted stakeholders on the Draft National Land Policy;
- Monitored District & Land Management Institutions;
- Inducted & trained 20 District Land Boards & 600 Area Land Committees;
- Surveyed 66.6 km of Katakwi-Moroto & 35 km of Tororo-Butaleja Borders;
- Processed 3450 deed plans for titling;
- Reprinted 5500 maps;
- Processed & Issued titles (Mailo- 4757; Lease & Freehold 11282);
- 4 land related laws under process;
- 3 laws reviewed/revised & submitted to Parliament;
- Commenced the construction/renovation of 13 Regional Land Offices;
- Commenced the survey of Uganda/Kenya border.

#### VF 2: Physical Planning & Urban Development:

- Prepared ToRs for National Land Use Plan;
- Submitted the Physical Planning Bill to Parliament for enactment;
- Developed draft Physical Planning & Urban Development guidelines and standards;
- Carried out 7 monitoring & inspection trips on land use compliance and adherence to physical planning standards;
- Held 8 meetings for the Town & The Country Planning Board;
- Prepared ToRs for the development of the National Urban Policy;
- Trained 4 staff in urban governance, planning & development;
- Disseminated the National Land Use Policy to 80 districts;
- Coordinated Uganda's participation in the World Urban Forum 4 in China;
- Supervised the completion of planning for 23 Structure plans and central area detailed plans;
- Carried out planning needs assessment of 40 town Boards countrywide;
- Prepared and submitted a proposal for development of the National Urban Policy and Strategic Investment Plan to Cities Alliance.
- Produced a Documentary and a Newsletter on the state of the urban sector in Uganda.

#### VF3: Housing

- Developed draft guidelines on Estates Agency;
- Produced an Inception and Situation Analysis Report on the review of the National Housing Policy;
- Recovered 10% of Housing loan extended to Masese Housing Project;
- Celebrated World Habitat Day and constructed 3 demonstration low cost houses in Gulu district;
- Initiated the process of establishing a revolving fund for the Public Servants Housing Loan Scheme;
- Trained 100 technical persons in Earth Quake Disaster Management (EDM) techniques in Bundibugyo district;
- Built and inaugurated 1 model house on earthquake resistance in Kabarole District;
- Developed a National Slum Upgrading Strategy and Action Plan;
- Mobilised Estates Agents to form an Association called AREA-Uganda;
- Mobilised Estates Developers to form an association called Uganda Home Builders' Association (UHBA).

#### VF 4: Policy, Planning & Support Services:

- Prepared and submitted the MPS to Parliament;
- Prepared & submitted 8 Cabinet Papers to Cabinet Secretariat;
- Paid staff salaries, wages & allowances on time;
- Submitted 57 vacant posts to Ministry of Public Service for approval and filling. 16 posts were filled and 41 were advertised for filling;

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## Vote Summary

- Awarded consultancy contract for the design of the construction of 2 additional floors on MLHUD HQtrs;
- Organised 3 Top Policy meetings;
- Organised 3 Heads of Department meetings;
- Organised 2 general staff meetings;
- Issued 25 media supplements on the services offered by the MLHUD;
- Produced a draft clients charter;
- Prepared and submitted all the mandatory reports;
- Responded to all PAC and Auditor General's queries.

**Table V2.2: Past and Medum Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>						
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>						
National Land Policy Development	No	No	No	Yes	Yes	Yes
Number of land related laws, regulations and guidelines handled	No	11	2	5	4	No
Number of land transactions registered	49,517	52,552	43,813	46,650	50,000	59,100
Number of Kilometers surveyed and demarcated for International and districts boundaries (local, International)	(40, 40)	(40, 50)	101	(500,130)	(600 ,200)	(700,300)
Number of DLBs trained and inducted	15	25	20	30	35	40
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>5.784</i>	<i>6.560</i>	<i>6.254</i>	<i>8.799</i>	<i>8.803</i>	<i>10.250</i>
<i>Vote Function:0202 Physical Planning and Urban Development</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.247</i>	<i>0.562</i>	<i>0.383</i>	<i>2.160</i>	<i>2.177</i>	<i>2.340</i>
<i>Vote Function:0203 Housing</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>1.304</i>	<i>0.747</i>	<i>0.476</i>	<i>2.091</i>	<i>2.120</i>	<i>2.379</i>
<i>Vote Function:0249 Policy, Planning and Support Services</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>2.044</i>	<i>8.073</i>	<i>6.286</i>	<i>3.109</i>	<i>3.166</i>	<i>4.690</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>9.380</b>	<b>15.942</b>	<b>13.400</b>	<b>16.159</b>	<b>16.266</b>	<b>19.659</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

The following key outputs are planned for FY 2009/10

#### VF 1: Land Administration and Management

- Finalise the development of the National Land Policy;
- Finalise the construction/renovation of the 13 Regional Land offices;
- Train & induct 30 District Land Boards & 900 Area Land Committees;
- Survey DRC/UG border;
- Set Regional Technical Examinations;
- Repair and service 20 Survey Instruments;
- Survey administrative boundaries: International-(Uganda/Kenya, DRC/Uganda);
- Revise 5 topographical maps;
- Prepare 4,200 deed plans countrywide;
- Reprint 6,000 maps;
- Issue titles (Mailo -5500, lease & freehold - 15,000);
- Finalise the piloting of systematic demarcation in Mbale, Ntungamo and Iganga Districts;
- Sensitize the public on their land rights;
- Continue the piloting of Systematic Demarcation in Kibaale District;
- Implement the amended land law.

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### VF 2: Physical Planning & Urban Development

- Prepare the 1st draft of compliance/ noncompliance indicators;
- Finalise & disseminate Physical Planning & Urban Development regulations, guidelines and standards;
- Implement the Physical Planning Act;
- Dissemination & partial implementation of the National Land Use Policy;
- Monitor and inspect 20 Urban Authorities;
- Prepare 2 special plans for the Albert oil region and Greater Kampala Metropolitan Area;
- Hold 12 Town & Country Planning Board meetings;
- Train 10 Staff in physical planning and urban management;
- Commence the development of the National Urban Policy;
- Hold stakeholder consultative workshops on the planning and management of the Greater Kampala Metropolitan Area.
- Coordinate Uganda's participation in World Urban Forum 5 in Brazil;
- Create the National Urban Indicators database, Launch the National Campaign for orderly developments, and conduct capacity building programmes among the Local Governments.

### VF3: Housing

- Finalise the Review of the National Housing Policy & a 10-year Strategic Investment Plan;
- Commence the drafting of the Housing Bill;
- Finalise the development of the Estates Development guidelines;
- Commence the development of the National Estates Management Policy;
- Develop Proto type plans for dwellings for sustainable housing development;
- Commemorate World Habitat Day and construct 3 demonstration low cost houses;
- Conduct sensitisation workshops on the Public Servants Housing Loan Scheme;
- Implementation of Public Servants Housing Loan Scheme;
- Prepare & update the construction guidelines;
- Establish 3 Disaster Volunteer Teams in Bundibugyo District;
- Construct 1 model house on earthquake resistance in Bundibugyo District;
- Create public awareness on earthquake effects in the Earth quake prone areas;
- Establish a cost data bank for building materials;
- Coordinate infrastructure development in Housing Estates.

### VF 4: Policy, Planning and Support Services

- Preparation and submission of MPS to Parliament;
- Preparation and submission of 10 Cabinet memoranda;
- Equip & maintain 100 offices
- Pay staff salaries, wages and allowances.
- Fill all vacant posts;
- Appraise staff;
- Carry out 4 field monitoring trips;
- Maintain 81 vehicles in good running condition;
- Provide 24-hour security services to persons and property;
- Attend all Ministry's international obligations;
- Hold 4 Top Policy Meetings;
- Hold 6 Heads of Department meetings;
- Hold 2 General Staff meetings;
- Issue 20 media statements;
- Implement the Ministry's Clients Charter;
- Prepare an aggregate Ministry's procurement plan for 2009/10;
- Maintain IFMS in running condition.
- Prepare and submit all mandatory reports;
- Address all queries raised by PAC & Auditor General;
- Pay domestic arrear;



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- Construct 2 additional floors on the Ministry's headquarters on century building.

### *Medium Term Plans*

The following are the medium term plans for the Ministry:

- Fill all approved posts;
- Carry out a comprehensive functional review of the Ministry;
- Review the legal framework related to the sector's mandate;
- Increase on office space by constructing 2 additional floors on the MLHUD Hqtrs building;
- Finalise the development of the National Land Policy, National Housing Policy, National Urban Policy and National Estates Management Policy;
- Complete the construction of the Regional Land Offices;
- Computerise land records;
- Implement sectoral laws and policies;
- Survey and demarcate all International borders;
- Develop a National Atlas;
- Physical Planning for the Northern region and the Albertain Graben region;
- Development of the Urban Planning and Development Management framework for the Greater Kampala Metropolitan Area;
- Implementation of various programmes aimed at improving the urban development sector;
- Implementation of the Public Servants Housing Loan Scheme;
- Construction of model houses with earthquake resistant technology in earthquake prone areas;
- Production of proto type plans and construction of demonstration houses;
- Development of an inventory of Government Estates;
- Establishment of Housing cooperatives and housing associations;
- Establish housing structures at Local Governments;
- Development of a Strategic Plan for MLHUD;
- Formulation of a Sector Investment Plan for MLHUD;
- Implementation of the clients charter;
- Capacity Building of staff;
- Procurement of Machinery and Equipment;
- Launch a national campaign for orderly development;
- Computerise physical planning at all levels;
- Establish a local government physical planning conditional grant;

### **(ii) Plans to Improve Vote Performance**

The following are the key policy and process actions aimed at improving the sector's performance in the medium term:

1. The Ministry has recruited additional staff to handle the increasing volume of work;
2. Implementation of the IGG's report on alleged mismanagement in the lands sector;
3. The Ministry together with the Uganda Police have established a Land Fraud Unit to investigate land fraud cases;
4. The sector is computerising land records, so far land records for Kampala, Wakiso and Mpigi have been entered in the database;
5. Construction/renovation of 21 Regional Land Offices, after the construction/renovation, land records will be transferred to the respective land offices hence decongesting the land registry at the Ministry headquarters;
6. Continue the piloting of systematic demarcation in the districts of Iganga, Mbale, Ntungamo and Kibaale;
7. The sector carries out field inspections, monitoring and supervision of local governments with regard to the implementation of sector programmes and projects and also provides technical back stopping;
8. The sector prepared structure plans for 40 towns;
9. The Ministry carried out an Urban Profiling exercise to establish the state of urban sector in the Uganda;
10. The sector has embarked on the process of developing urban planning and development management framework for the Greater Kampala Metropolitan Area, to guide the development in the GKMA;
11. The Ministry is formulating sectoral laws and policies to guide the operations of the sector;

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12. Develop a Clients Charter, which is aiming at improving service delivery;
13. Construction of 2 additional floors on the Ministry's century building to address the problem of office space;
14. Procure office equipment and retool offices;
16. Hold management meetings to address various issues affecting service delivery in the Ministry;
17. Evaluate and recognise good performers in the Ministry.

**Table V2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
<b>Vote Function:0201 Land, Administration and Management (MLHUD)</b>		
Manual and dilapidated land records	Continue computerisation of land records	Replace computers and hardware, back-up storage of records.
Weak enforcement of Land related laws	Sensitise the public on the existing land laws; enhance the enforcement mechanism at all levels; Review of existing laws	Implement National Land Policy Review of existing laws; Come up with new laws for the sector.
Lack of a National Land Policy	Development of National Land Policy	Review of existing land related laws.
<b>Vote Function:0202 Physical Planning and Urban Development</b>		
Weak enforcement of Physical Planning related laws	Sensitise the public on physical planning laws & regulations; Coordinate all stakeholders in the urban development sector to have an orderly urban development sector	Implement Physical Planning Bill Review of existing related laws Formulation of new laws for the sector
Absence of a National Urban Policy	Development of the National Urban Policy; Development of the Urban Development Sector Plan	Lobby Government to make Urban Development sector as a priority of government; Promote Public Private Partnerships
Lack of a National Land Use Plan	Implementation of rural & urban development plans Development of the National Land Use Plan	Implement the National Land Use Policy; Implement the new Physical Planning Law
<b>Vote Function:0203 Housing</b>		
Growth of Slums in Urban Centres	Public awareness on slum prevention	Implement the National Action Plan on Secure Tenure
Obsolete National Housing Policy	Development of National Housing Policy	Review of existing laws like Housing control Bill
Inadequate availability of low cost housing	Operationalize Public Servants Housing Loan Scheme Sensitization of public on condominium law	Promote Public Private Partnerships  Production of the popular version of condominium law, flyers & documentary for public sensitisation.
<b>Vote Function:0249 Policy, Planning and Support Services</b>		
Inadequate funding	Lobby Cabinet, Parliament and MFPED for increased funding	Liaise with National Planning Authority to ensure high prioritisation of sector activities.
Understaffing	Fill vacant positions	Appeal to MPS for revision of existing staff establishment to create new posts
Inadequate office accommodation	Construct 2 additional floors on existing Office block	Lobby for increased funding from the Government

## V3 Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

The total budget for the medium term is Shillings fifty two billion, eighty four million..

### (ii) The major expenditure allocations in the Vote for 2009/10

The following are the major services provided by the sectors which take up the major shares of the sector expenditures:

- Land Policy, Plans, Strategies and Reports- UGX 2.096bn;
- Surveys and mapping- UGX 1.729bn;
- Support services (Finance & Administration- UGX 1.373bn;

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- Capacity building in land administration & management- UGX 0.972bn;
- Land Information management-UGX 0.808bn;
- Policy, consultation, planning & monitoring services- UGX 0.767bn;
- Urban Policy, Plans, Strategies and Reports- UGX 0.614bn;
- Buildings & Other structures- UGX 0.600bn.

### (iii) The major planned changes in resource allocations within the Vote for 2009/10

The major changes in resource allocation within the sector are:

- Land Amendment Bill, 2007 Sensitisation; last FY the activity had zero budget, FY 2009/10 the activity has UGX 2bn. The Bill seeks to avert the rampant land evictions in the country;
- Survey of Uganda/DRC border; last FY the activity had UGX 1 billion, FY 2009/10 UGX 250 million have been added to the activity bringing the total to UGX 1.250 billion.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2010/12
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>						
0201 Land, Administration and Management (MLHUD)	5.784	6.560	6.254	8.799	8.803	10.250
0202 Physical Planning and Urban Development	0.247	0.562	0.383	2.160	2.177	2.340
0203 Housing	1.304	0.747	0.476	2.091	2.120	2.379
0249 Policy, Planning and Support Services	2.044	8.073	6.286	3.109	3.166	4.690
<b>Total for Vote:</b>	<b>9.380</b>	<b>15.942</b>	<b>13.400</b>	<b>16.159</b>	<b>16.266</b>	<b>19.659</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2008/09 Budget and Releases and 2009/10 Budget Allocations by Item**

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Services Provided</b>	<b>14,763.99</b>	<b>0.00</b>	<b>N/A</b>	<b>14,763.99</b>	<b>15,239.64</b>	<b>0.00</b>	<b>N/A</b>	<b>15,239.64</b>
211101 General Staff Salaries	2,057.23	0.00	N/A	2,057.23	2,132.97	0.00	N/A	2,132.97
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79.06	0.00	N/A	79.06	88.44	0.00	N/A	88.44
211103 Allowances	702.90	0.00	N/A	702.90	663.80	0.00	N/A	663.80
213001 Medical Expenses(To Employees)	10.52	0.00	N/A	10.52	7.20	0.00	N/A	7.20
213002 Incapacity, death benefits and funeral expenses	14.84	0.00	N/A	14.84	19.44	0.00	N/A	19.44
221001 Advertising and Public Relations	60.33	0.00	N/A	60.33	659.19	0.00	N/A	659.19
221002 Workshops and Seminars	1,187.03	0.00	N/A	1,187.03	2,807.73	0.00	N/A	2,807.73
221003 Staff Training	230.24	0.00	N/A	230.24	379.48	0.00	N/A	379.48
221004 Recruitment Expenses	8.33	0.00	N/A	8.33	6.50	0.00	N/A	6.50
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	N/A	0.00	8.00	0.00	N/A	8.00
221006 Commissions and Related Charges	117.24	0.00	N/A	117.24	21.60	0.00	N/A	21.60
221007 Books, Periodicals and Newspapers	25.64	0.00	N/A	25.64	81.79	0.00	N/A	81.79
221008 Computer Supplies and IT Services	188.18	0.00	N/A	188.18	218.93	0.00	N/A	218.93
221009 Welfare and Entertainment	114.07	0.00	N/A	114.07	232.97	0.00	N/A	232.97
221011 Printing, Stationery, Photocopying and Binding	613.89	0.00	N/A	613.89	1,097.74	0.00	N/A	1,097.74
221012 Small Office Equipment	33.25	0.00	N/A	33.25	21.40	0.00	N/A	21.40
221016 IFMS Recurrent Costs	19.80	0.00	N/A	19.80	30.80	0.00	N/A	30.80
222001 Telecommunications	172.12	0.00	N/A	172.12	280.53	0.00	N/A	280.53
222002 Postage and Courier	15.12	0.00	N/A	15.12	95.32	0.00	N/A	95.32
222003 Information and Communications Technology	24.39	0.00	N/A	24.39	23.64	0.00	N/A	23.64
223001 Property Expenses	42.00	0.00	N/A	42.00	51.04	0.00	N/A	51.04

Section A - Overview - Vote 012

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

## Vote Summary

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
223004 Guard and Security services	45.00	0.00	N/A	45.00	50.65	0.00	N/A	50.65
223005 Electricity	28.92	0.00	N/A	28.92	28.92	0.00	N/A	28.92
223006 Water	24.00	0.00	N/A	24.00	24.00	0.00	N/A	24.00
223007 Other Utilities- (fuel, gas, f	14.40	0.00	N/A	14.40	5.00	0.00	N/A	5.00
224002 General Supply of Goods and Services	553.47	0.00	N/A	553.47	1,599.40	0.00	N/A	1,599.40
225001 Consultancy Services- Short-term	1,003.89	0.00	N/A	1,003.89	929.33	0.00	N/A	929.33
226001 Insurances	0.04	0.00	N/A	0.04	0.00	0.00	N/A	0.00
227001 Travel Inland	689.26	0.00	N/A	689.26	1,423.20	0.00	N/A	1,423.20
227002 Travel Abroad	172.20	0.00	N/A	172.20	272.90	0.00	N/A	272.90
227004 Fuel, Lubricants and Oils	623.61	0.00	N/A	623.61	987.36	0.00	N/A	987.36
228001 Maintenance - Civil	567.89	0.00	N/A	567.89	226.90	0.00	N/A	226.90
228002 Maintenance - Vehicles	422.28	0.00	N/A	422.28	615.80	0.00	N/A	615.80
228003 Maintenance Machinery, Equipment and Furniture	98.99	0.00	N/A	98.99	62.44	0.00	N/A	62.44
228004 Maintenance Other	7.60	0.00	N/A	7.60	3.80	0.00	N/A	3.80
231005 Machinery and Equipment	0.00	0.00	N/A	0.00	80.34	0.00	N/A	80.34
273102 Incapacity, death benefits and and funeral expenses	2.61	0.00	N/A	2.61	0.00	0.00	N/A	0.00
282104 Compensation to 3rd Parties	4,792.53	0.00	N/A	4,792.53	0.00	0.00	N/A	0.00
282161 Disposal of Assets (Loss/Gain)	1.10	0.00	N/A	1.10	1.10	0.00	N/A	1.10
<b>Output Class: Services Funded</b>	<b>13.00</b>	<b>0.00</b>	<b>N/A</b>	<b>13.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>0.00</b>
262101 Contributions to International Organisations (Curren	4.00	0.00	N/A	4.00	0.00	0.00	N/A	0.00
262201 Contributions to International Organisations (Capital	2.50	0.00	N/A	2.50	0.00	0.00	N/A	0.00
263104 Transfers to other gov't units(current)	5.00	0.00	N/A	5.00	0.00	0.00	N/A	0.00
264101 Contributions to Autonomous Inst.	1.50	0.00	N/A	1.50	0.00	0.00	N/A	0.00
<b>Output Class: Capital Purchases</b>	<b>1,223.50</b>	<b>0.00</b>	<b>N/A</b>	<b>1,223.50</b>	<b>979.10</b>	<b>0.00</b>	<b>N/A</b>	<b>979.10</b>
311101 Land	445.04	0.00	N/A	445.04	0.00	0.00	N/A	0.00
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	520.00	0.00	N/A	520.00
312201 Transport Equipment	537.15	0.00	N/A	537.15	77.15	0.00	N/A	77.15
312202 Machinery and Equipment	155.17	0.00	N/A	155.17	217.04	0.00	N/A	217.04
312203 Furniture and Fixtures	16.15	0.00	N/A	16.15	24.95	0.00	N/A	24.95
312204 Taxes on Machinery, Furniture & Vehicles	70.00	0.00	N/A	70.00	59.96	0.00	N/A	59.96
381504 Monitoring, Supervision and Appraisal of Capital W	0.00	0.00	N/A	0.00	80.00	0.00	N/A	80.00
<b>Output Class: Arrears</b>	<b>3,924.71</b>	<b>0.00</b>	<b>N/A</b>	<b>3,924.71</b>	<b>5,500.00</b>	<b>0.00</b>	<b>N/A</b>	<b>5,500.00</b>
321605 Domestic arrears	3,924.71	0.00	N/A	3,924.71	5,500.00	0.00	N/A	5,500.00
<b>Output Class: Social Benefits</b>	<b>12.00</b>	<b>0.00</b>	<b>N/A</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>0.00</b>
273101 Medical Expenses(To General Public)	12.00	0.00	N/A	12.00	0.00	0.00	N/A	0.00
<b>Grand Total:</b>	<b>19,937.20</b>	<b>0.00</b>	<b>N/A</b>	<b>19,937.20</b>	<b>21,718.74</b>	<b>0.00</b>	<b>N/A</b>	<b>21,718.74</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>15,942.49</i>	<i>0.00</i>	<i>0.00</i>	<i>15,942.49</i>	<i>16,158.77</i>	<i>0.00</i>	<i>0.00</i>	<i>16,158.77</i>

## V4: Vote Challenges for 2009/10 and the Medium Term

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

1. The sector faces a challenge of escalating local and international border disputes, which create financial pressure on the Ministry's meagre budget;
2. Office Accommodation for the Ministry staff. Although the Ministry plans to construct two (2) additional floors on century building, the requisite funds have not been secured.
3. The rapid urbanization (at 5.1% p.a.) poses a serious challenge to development as it undermines the productive role of the urban centres to generate adequate employment for the urban population. As a result, there is increased informality, unemployment and urban poverty. Adequate funding is therefore required to develop a national urban policy to address this challenge.
4. Computerisation of the Land Registry. The land records are in a very bad state with no back up copies.

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Although the funding for computerisation is available under Private Sector Competitive Project 11, there is a challenge of staffing and capacity building, and inadequate policy and legal framework to address the issues of computerisation;

5. Uncontrolled proliferation of slums and informal settlements in all urban centres in Uganda remains a major challenge as it is a manifestation of a malfunctioning regulatory system, urban poverty and above all poor urban governance. Adequate funding is required to implement the National Slum Upgrading Strategy and Action Plan.

6. Lack of funds to kick start the physical planning for the Albert region and the northern region.

7. Inadequate funds to operationalise the Land Fund. The sector requires UGX 30 bn in the medium term to implement the land fund, yet only UGX 3.6bn is provided in FY 2009/10;

8. Lack of resources to support and implement sector programmes at the local governments;

9. Cross cutting mandate and functions undertaken by different sector such as the urban development function in both MLHUD and MoLG. There is need to harmonise the mandate and functions to the specific sector;

## V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V2.1: Past Outputs and 2009/10 Plans**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Releases and Outputs Achieved (Preliminary)	2009/10 Proposed Budget and Planned Outputs
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>			
<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>			
Output:020101 Land Policy, Plans, Strategies and Reports	Cost: US\$ Bn: N/A Process 3 new policies on land; handle 8 new land related laws, regulations and guidelines; develop 14 project budgets and plans; produce 10 project performance reports; prepare 3 Technical Proposals on Land Sector Reform (LSR)	US\$ Bn: N/A 1 policy under process, 4 new land related laws prepared, 11 project budgets & plans prepared, produced 10 project performance reports, 3 technical proposals on LSR prepared	US\$ Bn: 3.619 Process 2 new policies on land; handle 11 new land related laws, regulations and guidelines; develop 15 project budgets and plans; produce 12 project performance reports; prepare 3 Technical Proposals on Land Sector Reform (LSR)
Output:020102 Land Registration	Cost: US\$ Bn: N/A Issue of titles (Mailo-7500, Lease & Freehold 18,520); Registration of land transactions (Mailo-28,032, Lease-18,520, Searches-6000) Preparation land records: 4500 lease documents; 100 court appearances and 50 cases handled; Monitor & evaluate 9 DLOs	US\$ Bn: N/A Issue Titles: Mailo-4757, Lease & Freehold-8102; Land transactions registered-Mailo-31,778 Lease & freehold-9,035, searches 3000; Lease documents prepared- 4,656; 1 staff trained. 3 DLOs monitored; attended 35 court appearances and 40 cases handled.	US\$ Bn: 0.256 Issue titles- Mailo-8500, lease & freehold - 20,000; Register land transactions-Mailo- 35,000,lease & freehold-20,000; Prepare 7000 lease documents; Train & induct 50 staff, Monitor & evaluate 30 DLOs Attend 70 court appearances & handle 50 cases
Output:020103 Inspection and Valuation of Land and Property	Cost: US\$ Bn: N/A - 31,800 property valuations done, - 30 District compensation rates determined, - 30 districts and land and management institutions monitored, - 1000 Consents to transfer granted on request, - 23 DLBs & 610 ALCs trained and inducted	US\$ Bn: N/A Handled 30,000 property valuations; Supervised 9 Roads; Determined 15 District Rates; Monitored 30 District & Land Management Institutions; 4,000 cases of technical support & guidance to handled; Inducted & trained 20 DLBs & handled 600 ALCs	US\$ Bn: 0.407 Do 45,000 property valuations; Supervise 25 Roads; Determine 50 District compes'n rates; Monitor 50 districts and land management institutions; handle 11,500 cases of technical support & guidance from Stakeholders; Train & induct 60 DLBs & handle 900 ALCs

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 020104 Surveys and Mapping	<i>Cost:</i> US\$ Bn: N/A Survey administrative boundaries. (400 km international, 40 km local) verify 400 plots; Revise 5 topographical maps; process 4000 Deed plans for titling; reprint 6,000 maps; Monitor and Inspect 15 District Offices; provide 250 sets of data	<i>US\$ Bn:</i> N/A Held 1 Inter'nal tech meeting; provided 200 sets of tech data; inspected & monitored 10 dist offices; Surveyed 66.6 km of Katakwi-Moroto border; Verified 150 plot records; revised 3 topo'cal maps; processed 3450 deed plans for titling; Reprinted 5500 maps	<i>US\$ Bn:</i> 2.159 Attend 6 Int'nal mtgs; Set Reg'nal Tech Exams; Inspect 15 Dist Off; Service 20 Survey Instru'ts; Survey 100km(UG/KE) 400km(DRC/UG) 70km (Mb/Bdk, Btlja/ T'ro); prepare 600 micro films, 250 sets of tech data & 4,200 deed plans; Revise 5 maps; reprint 6,000 maps
Output: 020105 Capacity Building in Land Administration and Management	<i>Cost:</i> US\$ Bn: N/A Implement Training and capacity building programmes in 15 districts; Train 100 staff; Construct/renovate 19 DLOs; Train 10 DLBs; Provide 40 DLBs with technical support; 28 Train ALCs; Supply 15 districts with equipment/Specialised LA materials;	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.230 Implement Training and capacity building programmes in 20 districts; Train 120 staff; Construct/renovate 13 DLOs; Train 15 DLBs; Provide 40 DLBs with technical support; 38 Train ALCs; Supply 25 districts with equipment/Specialised LA materials;
Output: 020106 Land Information Management	<i>Cost:</i> US\$ Bn: N/A Draft ToRs for LIS Final Design; Rehabilitation and computerisation for 3 DL records; rehabilitation of MGN; establish Geodetic points; place radio spot on sensitization messages; hold talks how programs; revise sensitization booklets on new laws	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.808 Embark on LIS Final Design; Rehabilitation and computerisation for 3 DL records; rehabilitation of MGN; establish Geodetic points; place radio spot on sensitization messages; hold talks how programs; revise sensitization booklets into 10 languages
Output: 020151 Support to Local and International Institutions (Surveyors etc)	<i>Cost:</i> US\$ Bn: N/A	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i>
Output: 020175 Purchase of Motor Vehicles and Other Transport Equipment	<i>Cost:</i> US\$ Bn: N/A Procure 2 Field Vehicles	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.077 Procure 2 Field Vehicles
Output: 020176 Purchase of Office and ICT Equipment, including Software	<i>Cost:</i> US\$ Bn: N/A Procure 10 sets of Computers with Accessories	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.056 Procure 10 sets of Computers with Accessories
Output: 020177 Purchase of Specialised Machinery & Equipment	<i>Cost:</i> US\$ Bn: N/A Procure sets of Total Stations/Survey Equipment with Accessories	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.161 Procure sets of Total Stations/Survey Equipment with Accessories
Output: 020178 Purchase of Office and Residential Furniture and Fittings	<i>Cost:</i> US\$ Bn: N/A Procure 10 sets of Chairs/Tables	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.025 Procure 10 sets of Chairs/Tables
Output: 020179 Acquisition of Other Capital Assets	<i>Cost:</i> US\$ Bn: N/A Procure 2 Photocopiers/Projectors	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> Procure 3 Photocopiers/Projectors
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 6.630	<i>US\$ Bn:</i> 6.259	<i>US\$ Bn:</i> 8.859
<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>			
Output: 020201 Physical Planning Policies, Strategies and Reports	<i>Cost:</i> US\$ Bn: N/A Develop 6 strategic plans and budgets; implementation of sectoral laws, policies,	<i>US\$ Bn:</i> N/A NUP & SUDP: TOR finalized; 2009/10 Directorate Budget prepared; 1st draft Planning	<i>US\$ Bn:</i> 0.754 Develop 5 strategic plans and Budgets: Produce 1st draft of compliance/ noncompliance

## Section A - Overview - Vote 012

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

## Vote Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Releases and Outputs Achieved (Preliminary)	2009/10 Proposed Budget and Planned Outputs
Output: 020202 Field Inspection	regulations, guidelines and standards; Formulate land use compliance/non compliance indicators: Develop and disseminate regulations, guidelines and standards <i>Cost: US\$ Bn: N/A</i> Undertake 5 field trips in central region to Monitor land use compliance: Carry out 40 Monitoring and inspection trips	guidelines and standards prepared; TOR for National Land Use Plan prepared; Physical Planning Bill finalised & submitted to Parliament for debate. <i>US\$ Bn: N/A</i> 6 monitoring & inspection trips carried out and field reports prepared	indicators; Implement 1 law on Physical Planning, Development and dissemination of regulations, guidelines and standards. <i>US\$ Bn: 0.405</i> Undertake 2 field trips in central region to Monitor land use compliance; Carry out 40 Monitoring and inspection trips
Output: 020203 Dev't of Urban Structure Plans	<i>Cost: US\$ Bn: N/A</i> Prepare 6 Plans of the Albert oil region and Greater Kampala Metropolitan Area	<i>US\$ Bn: N/A</i> 8 meetings held	<i>US\$ Bn: 0.065</i> Prepare 5 Plans of the Albert oil region and Greater Kampala Metropolitan Area
Output: 020204 Oversight of Land Use (Town and Country Planning Board)	<i>Cost: US\$ Bn: N/A</i> Hols 12 Town & Country Planning Board meetings	<i>US\$ Bn: N/A</i> 8 meetings held	<i>US\$ Bn: 0.072</i> Hold 12 Town & Country Planning Board meetings
Output: 020205 Support Supervision and Capacity Building of Districts	<i>Cost: US\$ Bn: N/A</i> Prepare Project proposal for support and submit to Donors; Conduct Situation Analysis study on Urban Development; Hold Consultative Workshops; Develop TORs for the Consultancy to develop the National Urban Policy	<i>US\$ Bn: N/A</i> Prepared and submitted to Cities Alliance a Project proposal for funding; Prepared ToR for the dev't of the NUP; Situation analysis study conducted; Project proposals prepared and submitted to UNDP for Rapid Urban sector Profile study	<i>US\$ Bn: 0.614</i> Produce a Situation Analysis Report on Urban Development sector; Commence the development of National Urban Policy & Strategic Plan for Urban Development; hold stakeholder consultative workshops on the draft NUP
Output: 020206 Urban Dev't Policies, Strategies and Reports	<i>Cost: US\$ Bn: N/A</i> Train 10 Staff & equip them with new skills in physical planning	<i>US\$ Bn: N/A</i> 4 staff trained in Urban governance, land use & development.	<i>US\$ Bn: 0.250</i> Train 10 Staff & equip them with new skills in physical planning
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 0.562</i>	<i>US\$ Bn: 0.383</i>	<i>US\$ Bn: 2.160</i>
<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>			
Output: 020301 Housing Policy, Strategies and Reports	<i>Cost: US\$ Bn: N/A</i> Draft National Housing Policy and 10 Year Strategic Investment Plan prepared & submitted to Cabinet.	<i>US\$ Bn: N/A</i> Inception & Situation Analysis Reports produced; Strategic plans & Directorate budgets prepared;	<i>US\$ Bn: 0.530</i> Finalise the formulation of the National Housing Policy & the 10 year Strategic Investment Plan; Finalise the drafting of the Housing Bill; Development of the National Estates Management Policy
Output: 020302 Technical Support and Administrative Services	<i>Cost: US\$ Bn: N/A</i> Undertake project monitoring (Oli, Malukhu, Masese); Attend Steering & technical committee meetings; Train staff; Provide Technical backstopping for LGs and NGOs; provide office equipment	<i>US\$ Bn: N/A</i> 4 steering committees held for Malukhu; 4 Monitoring missions conducted for Masese; & 10% Housing loan recovered for Masese.	<i>US\$ Bn: 0.414</i> Train 4 staff members; procurement of computers and office equipment; hold consultative workshops
Output: 020303 Capacity Building	<i>Cost: US\$ Bn: N/A</i> Construction of 3 Demonstration houses; Create public awareness on good living environment	<i>US\$ Bn: N/A</i> 3 Demonstration houses constructed in Gulu District during World Habitat Day celebrations	<i>US\$ Bn: 0.466</i> Construction of 3 Demonstration houses; Create public awareness on good living environment & Home improvement
Output: 020304 Estates Management Policy, Strategies & Reports	<i>Cost: US\$ Bn: N/A</i> Development of guidelines for Estates Development Agents; Estates infrastructure Development	<i>US\$ Bn: N/A</i> Draft guidelines developed.	<i>US\$ Bn: 0.214</i> Finalisation of the Estates Development guidelines; Implementation of Estates infrastructure Development; Develop Proto type plans

## Section A - Overview - Vote 012

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 020305 Public Servants Housing scheme	<i>Cost:</i> US\$ Bn: N/A Implement the Public Servants Housing Loan Scheme	<i>US\$ Bn:</i> N/A Issues papers prepared; Held two sensitisation workshops for the beneficiaries	<i>US\$ Bn:</i> 0.373 Conduct sensitization workshops for the beneficiaries; Implementation of Public Servants Housing Loan Scheme
Output: 020306 Awareness campaigns on Earthquake Disaster Management	<i>Cost:</i> US\$ Bn: N/A Train 50 technical persons in EDM techniques in Bundibugyo; form 3 DVT in Bundibugyo; Air 20 awareness programs on radios; Complete & inaugurate 1 model house in Kabarole; Construct 1 Model House in Bundibugyo	<i>US\$ Bn:</i> N/A 100 technical persons trained in EDM techniques in Bundibugyo district; 1 DVT formed in Bundibugyo; 2 Computers and 1 Laptop complete with printers and UPS for the project purchased; Conducted 12 Monitoring trips	<i>US\$ Bn:</i> 0.094 Train 100 technical persons in EDM techniques; form 3 DVT; conduct 6 project assessment modules; procure 4 computers with accessories for Fort portal office; Conduct 12 project monitoring trips & 4 workshops; air 52 awareness programs on radios
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.747	<i>US\$ Bn:</i> 0.476	<i>US\$ Bn:</i> 2.091
<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>			
Output: 024901 Policy, consultation, planning and monitoring services	<i>Cost:</i> US\$ Bn: N/A Preparation and submission of MPS; Preparation and submission of 12 Cabinet memoranda; Preparation of BFP FY 2008/09-2010/11 Preparation of ABPR for FY 2007/2008 Prepare Thematic Papers for the NDP; Prepare 2 Project Proposals	<i>US\$ Bn:</i> N/A MPS FY 2009/10 submitted to Parliament; prepared & submitted 8 Cabinet Papers & 2 Cabinet Updates to Cabinet Secretariat; BFP FY 2008/09-2010/11 submitted to MFPED; ABPR FY 2007/2008 prepared; 4 sector Papers for NDP prepared; 2 M&E trips conducted	<i>US\$ Bn:</i> 0.832 Preparation and submission of MPS ; Preparation of 10 Cabinet memoranda & 2 Cabinet updates; Prepare BFP FY 2010/11-2012/13; Prepare ABPR for FY 2008/2009; prepare 4 Proposals on improved service delivery; 4 Quarterly budget monitoring reports.
Output: 024902 Ministry Support Services (Finance and Administration)	<i>Cost:</i> US\$ Bn: N/A Undertake Administrative and Support Services adequately, financial and HR management efficiently: Evaluation Report for consultancy bids on the construction of the 2 additional floors	<i>US\$ Bn:</i> N/A Salaries, wages & allowances paid; 67 vacant posts submitted to MPS for approval; 2 field monitoring trips made; Contract for the construction of the 2 additional floors awarded	<i>US\$ Bn:</i> 1.373 Undertake Administrative and Support Services adequately, financial and HR management efficiently; provide security to persons & property; attend to the Ministry's Internal obligations, Construct 2 additional floors
Output: 024903 Ministerial and Top Management Services	<i>Cost:</i> US\$ Bn: N/A Hold 4 Top Policy Meetings; Hold 12 Heads of Department meetings; Hold 2 General Staff meetings; Hold 1 end of year staff party	<i>US\$ Bn:</i> N/A Held 3 Top Policy meetings; Held 3 Heads of Department meetings; Held 2 general staff meetings; Held 1 end of year staff party	<i>US\$ Bn:</i> 0.030 Hold 4 Top Policy Meetings; Hold 12 Heads of Department meetings; Hold 2 General Staff meetings; hold 1 end of year staff party
Output: 024904 Information Management	<i>Cost:</i> US\$ Bn: N/A Disseminate MLHUD strategic information; Regularly update MLHUD website; Develop & publish media supplements; Develop information guide & Clients Charter;	<i>US\$ Bn:</i> N/A 25 pieces of information on land issues disseminated; The Ministry's website updated with LAB documents, policy statement & NLUP doc; 10 supplements published in the print media; Draft clients charter produced	<i>US\$ Bn:</i> 0.050 20 statements to be disseminated; 20 media supplements; Clients Charter pre-tested
Output: 024905 Procurement Services	<i>Cost:</i> US\$ Bn: N/A Aggregate the Ministry's procurement Aggregate the Ministry's procurement and disposal plan for 2008/09. Procure goods and service; Monitor contracts implementation decision; Prepare and Submit statutory monthly procurement and disposal reports to PPDA.	<i>US\$ Bn:</i> N/A Ministry's aggregated plan for 2008/09 prepared; 290 purchase orders (contracts) for goods and services placed; 12 statutory reports for FY 2008/9 prepared and submitted to PPDA.	<i>US\$ Bn:</i> 0.041 Prepare an aggregate Ministry's procurement plan for 2009/10; Coordinate & procure goods & services FY 2009/10-300 contracts; prepare & submit monthly procurement & disposal reports to PPDA, Monitor the implementation of contracts awarded.

## Section A - Overview - Vote 012



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

## Vote Summary

Vote, Vote Function Key Output	2008/09		2009/10	
	Approved Budget and Planned outputs	Releases and Outputs Achieved (Preliminary)	Proposed Budget and Planned Outputs	
Output: 024906 Accounts and internal Audit Services	Cost: US\$ Bn: Manage and maintain IFMS; Maintain Financial records; Prepare Accounts reports; Respond to PAC queries; Production of Internal Audit reports.	N/A US\$ Bn: IFMS managed & maintained; Financial records maintained; Prepared 4 accounts reports & submitted to MFPED; Responded to all PAC queries; 4 Internal Audit and 4 Payroll reports produced	N/A US\$ Bn: 11.998	US\$ Bn: 0.183
Cost of Vote Function Services	US\$ Bn:	11.998	US\$ Bn:	11.632
<b>Cost of Vote Services:</b>	US\$ Bn:	<b>19.937</b>	US\$ Bn:	<b>18.751</b>
			US\$ Bn:	<b>8.609</b>
			US\$ Bn:	<b>21.719</b>

## V6: Vote Function Composition

Programmes in the Recurrent Budget and Projects in the Development Budget together deliver Vote Function Outputs. The following projects and programmes make up each Vote Function under the Vote:

- Vote Function:0201 Land, Administration and Management (MLHUD)
  - Recurrent Programmes:
    - 03 Office of Director Land Management
    - 04 Land Administration
    - 05 Surveys and Mapping
    - 06 Land Registration
    - 07 Land Sector Reform Coordination Unit
  - Development Projects:
    - 0121 Digital Mapping
    - 0139 Land Tenure Reform Project
- Vote Function:0202 Physical Planning and Urban Development
  - Recurrent Programmes:
    - 11 Directorate of Physical Planning and Urban Devt
    - 12 Regulation and Compliance
    - 13 Physical Planning
    - 14 Urban Development
- Vote Function:0203 Housing
  - Recurrent Programmes:
    - 09 Housing Development and Estates Management
    - 10 Human Settlement
    - 15 Office of the Director, Housing
  - Development Projects:
    - 0288 National Shelter Program
    - 0316 Support to Earthquake Disaster Victims
- Vote Function:0249 Policy, Planning and Support Services
  - Recurrent Programmes:
    - 01 Finance and Administration
    - 02 Planning and Quality Assurance
    - 16 Internal Audit
  - Development Projects:

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

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## Vote Summary

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- 0162 Support to PQAD
- 1029 Construction of MLHUD

# Vote: 156 Uganda Land Commission

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

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

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

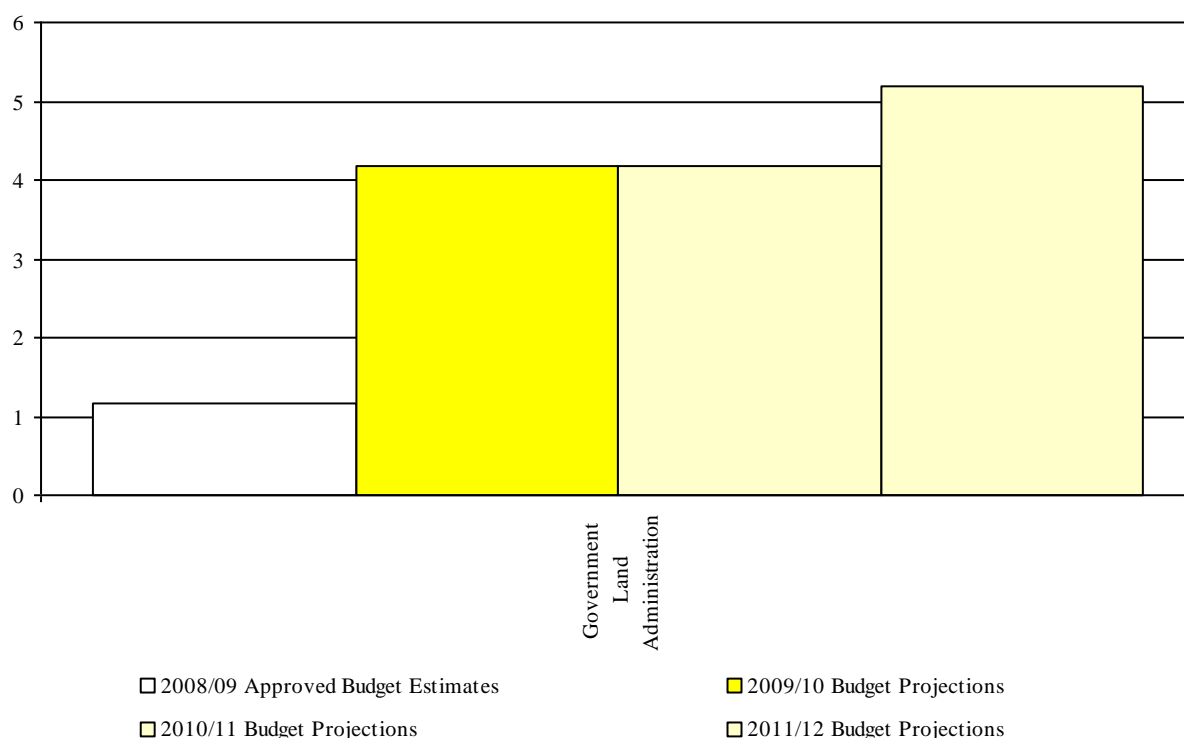
(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent						
Wage	0.152	0.270	0.146	0.270	0.280	0.326
Non Wage	0.220	0.226	0.209	0.226	0.226	0.270
Development						
GoU	0.657	0.680	0.416	3.680	3.680	4.600
Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.030</b>	<b>1.176</b>	<b>0.771</b>	<b>4.176</b>	<b>4.186</b>	<b>5.196</b>
<b>Total GoU + Donor (MTEF)</b>	<b>1.030</b>	<b>1.176</b>	<b>0.771</b>	<b>4.176</b>	<b>4.186</b>	<b>5.196</b>
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	1.600	N/A	N/A
Taxes**	0.000	0.009	0.005	0.000	N/A	N/A
<b>Total Budget</b>	<b>1.030</b>	<b>1.185</b>	<b>0.775</b>	<b>5.776</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

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

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 156 Uganda Land Commission

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To effectively hold and manage all government land and property thereon and resolve all historical land injustices.*

### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
02 51 Government Land Administration	<ul style="list-style-type: none"> <li>- To ensure the effective and efficient management of all government land and property thereon</li> <li>-To develop and maintain an updated inventory and database for all government land and property</li> <li>-To ensure that all government land is titled and secured .</li> <li>- To ensure proper use and accountability of Land Fund.</li> <li>- To enable bonafide and lawfull occupants acquire registrable interest</li> </ul>	The vote function is mandated to effectively hold and manage all Government land and property thereon and resolve historical land injustices.

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2007/08 Performance

Uganda Land Commission achieved the following key outputs during FY 2007/08;

- a) Processed 581 government leases;
- b) Collected 2.475 billions NTR for government from premium and ground rent;
- c) Processed 35 new government land titles and transferred 79 titles to ULC (government);
- d) Paid property rates to 3 urban councils;
- e) Compensated 4,276.8 hectares of registered land in Kibaale for regularization of ownership to bonafide occupants.

#### Preliminary 2008/09 Performance

During the FY 2008/09, the Commission achieved the following key outputs:

- a) 250 government leases processed;
- b) Shs. 1.2 billions NTR was collected for government from premium and ground rent;
- c) 48 government land titles were processed;
- d) 2 urban councils were paid property rates;
- e) 2,010 hectares of registered land in Kibaale were compensated to enable Government restore land tenure security of the occupants;
- f) Developed draft Land Fund Regulations.

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 156 Uganda Land Commission</b>						

# Vote: 156 Uganda Land Commission

## Vote Summary

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<i>Vote Function:0251 Government Land Administration</i>						
Number of processed leases	581	585	250	500	600	600
Amount of NTR collected	2.475 bn	2.5 bn	1.2	2.0 bn	2.7 bn	3.0 bn
Number of Government land titles issued	35	35	48	60	60	70
Number of urban councils paid property rates	2	3	2	2	2	3
Acreage of land compensated	4,096 Ha	4,100 Ha	2,010 Ha	25,000 Ha	26,000 Ha	30,000 Ha
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>1.030</i>	<i>1.176</i>	<i>0.771</i>	<i>4.176</i>	<i>4.186</i>	<i>5.196</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>1.030</b>	<b>1.176</b>	<b>0.771</b>	<b>4.176</b>	<b>4.186</b>	<b>5.196</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

The Commission plans to carry out the following key activities during FY 2009/10;

- Process 500 government leases and collect 2.0 billions NTR from premium and ground rent;
- Process 60 government land titles;
- Pay property rates to 2 urban councils;
- Compensate 2,500 hectares of registered land for regularization of ownership to bonafide occupants;
- Publish and sensitize local leaders and community on the land fund regulations;
- Compile register and renew expired leases where ULC is a leasee;
- Continue with government land inventory;
- Commence formulation of Uganda Land Commission Act;
- Computerize government land records keeping.

### Medium Term Plans

In the medium term, the Commission plans to carry out the following activities:

- Processing government leases and collection of NTR;
- Surveying and processing government land titles;
- Verification and payment of property rates for government;
- Compensating absentee land lords of registered land with bonafide occupants;
- Piloting the land loan scheme and regularizing land ownership of bonafide occupants;
- Development of Government Land inventory;
- Renewal of expired leases where ULC is a Leasee;
- Buy land where government has carried out development.

### (ii) Plans to Improve Vote Performance

The actions planned to improve performance are the following:

- Develop Uganda Land Commission Act;
- Create statutory budget for ULC;
- Restructure ULC;

**Table V2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
<b>Vote Function:0251 Government Land Administration</b>		
3. Delayed institutional restructuring.	Fund the restructuring exercise	Fund the restructuring exercise
2. Expired Leases where ULC is a Leasee	Renew expired leases where ULC is a leasee;	Renew expired leases where ULC is a leasee; Buy land where government has made development
1. Management of government land	Commence development of Uganda Land Commission Act; Continue government land inventory exercise; Computerize government land records keeping	Develop Uganda Land Commission Act; Develop policies geared towards decentralizing payment of property property rates to user Ministries and Institutions.

# Vote: 156 Uganda Land Commission

## Vote Summary

### V3 Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

The overall medium term budget allocations to Uganda Land Commission is shillings thirteen billion, five hundred fifty eight million.

#### (ii) The major expenditure allocations in the Vote for 2009/10

The major expenditure allocations are as follows:

- Compensations of registered land with bonafide occupants;
- Regularization of land ownerships (land adjudication, demarcation and allocation) to bonafide occupants;
- Development & reviews of policies, regulations and guidelines;
- Operationalisation of land loan scheme;
- Government land inventory exercise.

#### (iii) The major planned changes in resource allocations within the Vote for 2009/10

There is no planned major changes in resource allocations of the no-wage recurrent budget because the budget ceiling has remained the same.

However, development budget has increased by UGX 3.0 bn and this will be used for compensation of more acreages of registered land, publishing and sensitizing community on land fund regulations, development of Uganda Land Commission Act and restructuring of the Commission to make it more effective in service delivery.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2010/12
<b>Vote: 156 Uganda Land Commission</b>						
0251 Government Land Administration	1.030	1.176	0.771	4.176	4.186	5.196
<b>Total for Vote:</b>	<b>1.030</b>	<b>1.176</b>	<b>0.771</b>	<b>4.176</b>	<b>4.186</b>	<b>5.196</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2008/09 Budget and Releases and 2009/10 Budget Allocations by Item**

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Services Provided</b>	<b>771.00</b>	<b>0.00</b>	<b>N/A</b>	<b>771.00</b>	<b>1,326.00</b>	<b>0.00</b>	<b>N/A</b>	<b>1,326.00</b>
211101 General Staff Salaries	269.87	0.00	N/A	269.87	269.87	0.00	N/A	269.87
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15.00	0.00	N/A	15.00	20.00	0.00	N/A	20.00
211103 Allowances	83.38	0.00	N/A	83.38	131.40	0.00	N/A	131.40
213001 Medical Expenses (To Employees)	3.60	0.00	N/A	3.60	5.10	0.00	N/A	5.10
213002 Incapacity, death benefits and funeral expenses	2.00	0.00	N/A	2.00	3.50	0.00	N/A	3.50
221001 Advertising and Public Relations	5.00	0.00	N/A	5.00	21.00	0.00	N/A	21.00
221002 Workshops and Seminars	35.00	0.00	N/A	35.00	95.00	0.00	N/A	95.00
221003 Staff Training	28.00	0.00	N/A	28.00	38.13	0.00	N/A	38.13
221006 Commissions and Related Charges	25.50	0.00	N/A	25.50	25.50	0.00	N/A	25.50
221007 Books, Periodicals and Newspapers	7.00	0.00	N/A	7.00	9.00	0.00	N/A	9.00
221008 Computer Supplies and IT Services	22.50	0.00	N/A	22.50	24.00	0.00	N/A	24.00
221009 Welfare and Entertainment	6.00	0.00	N/A	6.00	6.50	0.00	N/A	6.50
221011 Printing, Stationery, Photocopying and Binding	22.54	0.00	N/A	22.54	60.50	0.00	N/A	60.50
221012 Small Office Equipment	1.00	0.00	N/A	1.00	1.00	0.00	N/A	1.00
222001 Telecommunications	12.98	0.00	N/A	12.98	16.00	0.00	N/A	16.00

# Vote: 156 Uganda Land Commission

## Vote Summary

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
222002 Postage and Courier	3.00	0.00	N/A	3.00	4.00	0.00	N/A	4.00
223002 Rates	21.07	0.00	N/A	21.07	16.00	0.00	N/A	16.00
223004 Guard and Security services	1.00	0.00	N/A	1.00	1.00	0.00	N/A	1.00
223005 Electricity	3.00	0.00	N/A	3.00	1.50	0.00	N/A	1.50
223006 Water	1.00	0.00	N/A	1.00	0.70	0.00	N/A	0.70
224002 General Supply of Goods and Services	26.00	0.00	N/A	26.00	48.00	0.00	N/A	48.00
225001 Consultancy Services- Short-term	0.00	0.00	N/A	0.00	95.00	0.00	N/A	95.00
227001 Travel Inland	52.25	0.00	N/A	52.25	130.50	0.00	N/A	130.50
227002 Travel Abroad	23.67	0.00	N/A	23.67	60.00	0.00	N/A	60.00
227004 Fuel, Lubricants and Oils	47.46	0.00	N/A	47.46	152.50	0.00	N/A	152.50
228001 Maintenance - Civil	5.00	0.00	N/A	5.00	4.00	0.00	N/A	4.00
228002 Maintenance - Vehicles	43.68	0.00	N/A	43.68	79.80	0.00	N/A	79.80
228003 Maintenance Machinery, Equipment and Furniture	4.50	0.00	N/A	4.50	6.50	0.00	N/A	6.50
<b>Output Class: Capital Purchases</b>	<b>414.00</b>	<b>0.00</b>	<b>N/A</b>	<b>414.00</b>	<b>2,850.00</b>	<b>0.00</b>	<b>N/A</b>	<b>2,850.00</b>
311101 Land	310.00	0.00	N/A	310.00	2,500.00	0.00	N/A	2,500.00
312201 Transport Equipment	84.00	0.00	N/A	84.00	250.00	0.00	N/A	250.00
312202 Machinery and Equipment	1.00	0.00	N/A	1.00	80.00	0.00	N/A	80.00
312203 Furniture and Fixtures	10.00	0.00	N/A	10.00	20.00	0.00	N/A	20.00
312204 Taxes on Machinery, Furniture & Vehicles	9.00	0.00	N/A	9.00	0.00	0.00	N/A	0.00
<b>Output Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>0.00</b>	<b>1,600.00</b>	<b>0.00</b>	<b>N/A</b>	<b>1,600.00</b>
321605 Domestic arrears	0.00	0.00	N/A	0.00	1,600.00	0.00	N/A	1,600.00
<b>Grand Total:</b>	<b>1,185.00</b>	<b>0.00</b>	<b>N/A</b>	<b>1,185.00</b>	<b>5,776.00</b>	<b>0.00</b>	<b>N/A</b>	<b>5,776.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,176.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,176.00</i>	<i>4,176.00</i>	<i>0.00</i>	<i>0.00</i>	<i>4,176.00</i>

## V4: Vote Challenges for 2009/10 and the Medium Term

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

The Commission faces the following major challenges:

- Low budget ceilings of non-wage recurrent in the medium term; this will affect titling of government land and payment of property rates for government among other key outputs. The Commission will therefore continue to incur domestic arrears on property rates;
- Lack of statutory budget from where emoluments and allowances of the Commissioners should be paid as per the Constitution and the Land Act. The Commissioners will therefore continue to be facilitated from the meagre non-wage recurrent and development budget;
- Lack of proper coordination in administration and management of government land and property. Whereas Uganda Land Commission is the constitutionally mandated institution responsible for management of government land and property, Uganda Property Holdings Ltd and other government bodies are also engaged in management of government land and property.

## V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V2.1: Past Outputs and 2009/10 Plans**

Vote, Vote Function Key Output	2008/09		2009/10	
	Approved Budget and Planned outputs	Releases and Outputs Achieved (Preliminary)	Proposed Budget and Planned Outputs	
<b>Vote: 156 Uganda Land Commission</b>				
<i>Vote: 156 Uganda Land Commission</i>				
Output: 025101 Regulations & Guidelines	Cost: US\$ Bn: Stakeholders consulted and	N/A Stakeholders consulted and	US\$ Bn: Stakeholders consulted and	N/A US\$ Bn: 0.300 1 set of regulations, 1 set of

# Vote: 156 Uganda Land Commission

## Vote Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Releases and Outputs Achieved (Preliminary)	2009/10 Proposed Budget and Planned Outputs
Output: 025102 Financial and administrative services	land fund regulations drafted  Cost: US\$ Bn: N/A Monthly staff salaries paid promptly; Mandatory reports submitted promptly; Utility bills paid; vehicles & other office equipment maintained; land for compensations surveyed and valued; Titles transferred to ULC;	land fund regulations drafted  US\$ Bn: N/A Monthly staff salaries paid promptly; Mandatory reports submitted promptly; Utility bills paid; vehicles & other office equipment maintained; land for compensations surveyed and valued; Titles transferred to ULC;	guidelines published. Public sensitised on the regulations Uganda Land Commission Act drafted  US\$ Bn: 0.658 Monthly staff salaries paid; Mandatory reports submitted; vehicles & other office equipment maintained; land for compensations advertised surveyed and valued; Titles transferred to ULC; Staff restructuring, capacity building, study tour tours co
Output: 025103 Government leases	Cost: US\$ Bn: N/A Process 500 leases; Collect 2.0 bn NTR	US\$ Bn: N/A Process 500 leases; Collect 1.2 bn NTR	US\$ Bn: 0.126 Process 500 leases; Collect 2.0 bn NTR
Output: 025104 Government Land Inventory	Cost: US\$ Bn: N/A Government Land surveyed and 35 titles processed; Updated 15 districts land inventory database;	US\$ Bn: N/A Government Land surveyed and 48 titles processed; Updated 8 districts land inventory database;	US\$ Bn: 0.199 Government Land surveyed and 60 titles processed; Updated 20 districts land inventory database;
Output: 025105 Government property rates	Cost: US\$ Bn: N/A 3 Urban Councils paid property rates	US\$ Bn: N/A 2 Urban Councils paid property rates	US\$ Bn: 0.043 2 Urban Councils paid property rates
Output: 025106	Cost: US\$ Bn: N/A	US\$ Bn: N/A	US\$ Bn:
Output: 025171 Acquisition of Land by Government	Cost: US\$ Bn: N/A 4,000 hectares of registered land compensated	US\$ Bn: N/A 2,010 hectares of registered land compensated	US\$ Bn: 2.500 25,000 hectares of registered land compensated
Output: 025175 Purchase of Motor Vehicles and Other Transport Equipment	Cost: US\$ Bn: N/A 1 Unit of field truck procured	US\$ Bn: N/A Specifications and supplier identified	US\$ Bn: 0.250 1 unit of field truck car, 1 unit of station wagon and 1 motor cycle procured
Output: 025176 Purchase of Office and ICT Equipment, including Software	Cost: US\$ Bn: N/A 1 desk top computer, 1 laptop computer, 1 Printer- A3;procured and subscribe for Internet services made	US\$ Bn: N/A 1 desk top computer, 1 Printer- A3;procured and subscribe for Internet services made	US\$ Bn: 0.080 2 laptop computers, 1 Desktop' 1 heavy duty photocopier, 1 heavy duty Printer; Paper Cutter and IT accessories procured and, subscribe for Internet services made;
Output: 025178 Purchase of Office and Residential Furniture and Fittings	Cost: US\$ Bn: N/A 1 Boardroom table and 4 Office chairs, 5 Shelves procured	US\$ Bn: N/A 5 shelves procured	US\$ Bn: 0.020 furniture for Land Officers and Accounts staff; and Filing Cabinets procured
Output: 025199 Arrears	Cost: US\$ Bn: N/A	US\$ Bn: N/A	US\$ Bn: 0.000 13 urban councils paid property rates arrears
Cost of Vote Function Services	US\$ Bn: 1.185	US\$ Bn: 0.775	US\$ Bn: 5.776
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 1.185</b>	<b>US\$ Bn: 0.775</b>	<b>US\$ Bn: 5.776</b>

## V6: Vote Function Composition

Programmes in the Recurrent Budget and Projects in the Development Budget together deliver Vote Function Outputs. The following projects and programmes make up each Vote Function under the Vote:

- Vote Function: 0251 Government Land Administration



# Vote: 156 Uganda Land Commission

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## Vote Summary

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Vote Function: 0251 - Government Land Administration

- *Recurrent Programmes:*
  - 01 Headquarters
- *Development Projects:*
  - 0989 Support to Uganda Land Commission

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

## Vote Function: 0201 Land, Administration and Management (MLHUD)

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	0.511	0.765	0.352	0.734	0.738	0.870
Recurrent Non Wage	0.151	1.547	1.602	3.817	3.816	4.380
Development GoU	5.122	4.249	4.299	4.249	4.249	5.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.784</b>	<b>6.560</b>	<b>6.254</b>	<b>8.799</b>	<b>8.803</b>	<b>10.250</b>
<b>Total GoU + Donor (MTEF)</b>	<b>5.784</b>	<b>6.560</b>	<b>6.254</b>	<b>8.799</b>	<b>8.803</b>	<b>10.250</b>
(ii) Arrears and Taxes Arrears	1.318	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.150	0.070	0.005	0.060	N/A	N/A
<b>Total Budget</b>	<b>7.252</b>	<b>6.630</b>	<b>6.259</b>	<b>8.859</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

- 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; and
- v) Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;

#### (ii) Vote Function Services

The vote function of Land Administration and Management is responsible for :- 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, 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.

#### (ii) Vote Function Responsibilities

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

### Vote Function: 0201 Land, Administration and Management (MLHUD)

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director , Land Management*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
03	Office of Director Land Management	Director, Land Management
04	Land Administration	Commissioner, Land Administration
05	Surveys and Mapping	Commissioner, Surveys and Mapping
06	Land Registration	Commissioner, Land Registration
07	Land Sector Reform Coordination Unit	Assist. Commissioner, LSRCU
<b>Development Projects</b>		
0121	Digital Mapping	Project Coordinator, Digital Mapping
0139	Land Tenure Reform Project	Project Coordinator, LTRP

### ***VF2: Past Vote Function Performance and Medium Term Plans***

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

#### **(i) Past and Future Planned Vote Function Outputs and Capital Purchases**

##### *2007/08 Performance*

The Vote Function of Land Administration & Management achieved the following Key outputs during the FY 2007/08:

- Submitted the Mortgage Bill to Parliament;
- Submitted the Land Amendment Bill 2007 to Parliament;
- Conducted 6 regional consultative workshops on the Draft National Land Policy;
- Processed & issued 12,500 land titles;
- 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, 100 condominium properties;
- Carried out 300 cases of probate valuations of Estates of deceased persons;
- Inducted and trained 30 ALCs;
- Transferred land records for ULC, Luwero, Nakasongola and Ibanda.

##### *Preliminary 2008/09 Performance*

The Vote Function was able to achieve the following during the FY 2008/09:

- Conducted 3 regional consultative workshops and 10 Special Interest Group meetings on Draft 3 National Land Policy;
- Handled 30,000 Property Valuations;
- Monitored 30 District & Land Management Institutions;

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

## Vote Function: 0201 Land, Administration and Management (MLHUD)

- Inducted & trained 20 District Land Boards & 600 Area Land Committees;
- Held 1 International Technical meeting (Regional Centre for Mapping of Resources for Development);
- Provided 200 sets of technical data;
- Surveyed and demarcated Katakwi/Moroto, Tororo/Butaleja, and Mbale/Budaka borders;
- Revised 3 Topographical maps;
- Processed 3450 deed plans for titling;
- Reprinted 5500 maps;
- Processed and Issued titles (Mailo- 4757; Lease & Freehold 8102);
- Attended 35 court appearances and 40 cases handled;
- 2 laws reviewed/revise & submitted to Parliament ( LAB, Town & Country Planning Act)
- 3 land related laws under process(LIS, Estates Agency & law on Govt land);
- Prepared 3 Technical Proposals on Land Sector Reform (LSR);
- Commenced the construction/renovation of 13 Regional Land Offices;
- Commenced the survey and demarcation of Kenya/Ug border

**Table VF2.1: Past and Medum Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08	2008/09	Actual (Prelim.)	MTEF Projections		
	Outturn	Approved Budget		2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0201 01 Land Policy, Plans, Strategies and Reports</b>						
Number of land related laws, regulations and guidelines handled	No	11	2	5	4	No
Number of performance reports produced	4	4	4	4	4	4
National Land Policy Development	No	No	No	Yes	Yes	Yes
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>3.619</b>	<b>0.180</b>	<b>0.280</b>
<b>VF Output: 0201 02 Land Registration</b>						
Number of titles sorted, scanned and entered in the database	155,503	90,000	97,650	120,000	140,000	145,000
Number of land transactions registered	49,517	52,552	43,813	46,650	50,000	59,100
Number of certificates of titles issued	12,500	15,000	12,859	18,000	22,000	26,000
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.256</b>	<b>1.053</b>	<b>3.148</b>
<b>VF Output: 0201 03 Inspection and Valuation of Land and Property</b>						
Number of Condominium properties valued	200	200	222	250	300	350
Number of Land Management Institutions at Districts inspected and evaluated	24	80	80	80	80	80
Number of MDAs property valuations carried out	150	250	280	300	350	400
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.407</b>	<b>2.470</b>	<b>3.330</b>
<b>VF Output: 0201 04 Surveys and Mapping</b>						
Number of deed plans approved	7200	4000	3450	4200	6000	7000
Number of Kilometers surveyed and demarcated for International and districts boundaries (local, International)	(40, 40)	(40, 50)	101	(500,130)	(600 ,200)	(700,300)
Amount of Non-Tax Revenue generated	shs 0.05 bn	shs 0.1 bn		shs 0.2 bn	shs 0.3 bn	shs 0.4 bn
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>2.159</b>	<b>3.100</b>	<b>3.192</b>
<b>VF Output: 0201 05 Capacity Building in Land Administration and Management</b>						

Section B - Details - Vote 012 - Vote Function 0201

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

## Vote Function: 0201 Land, Administration and Management (MLHUD)

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
Number of Area Land Committees trained and inducted	30	80	600	80	80	80
Number of Ministry & District staff trained and inducted	4	100		200	220	250
Number of DLBs trained and inducted	15	25	20	30	35	40
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>1.230</b>	<b>2.000</b>	<b>0.300</b>
<b>VF Output: 0201 06 Land Information Management</b>						
Number of Public information awareness campaigns on land rights	30	50		160	190	200
Land Information management facilitated	30talk shows	50		160	190	200
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.808</b>	<b>0.000</b>	<b>0.000</b>
<i>Services Funded</i>						
<b>VF Output: 0201 51 Support to Local and International Institutions (Surveyors etc)</b>						
Contribution to International Organisations						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<i>Capital Purchases</i>						
<b>VF Output: 0201 72 Government Buildings and Service Delivery Infrastructure</b>						
No. District Land offices Constructed						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Cost (US\$ Bn)</b>	<b>5.784</b>	<b>6.560</b>	<b>6.254</b>	<b>8.799</b>	<b>8.803</b>	<b>10.250</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

The following are the planned outputs for the Vote Function of Land Administration and Management during the FY 2009/10:

- Finalise the development of the National Land Policy;
- Finalise the construction/renovation of the 13 Regional Land offices and plan for 6 more Regional Land Offices;
- Carry out 38,000 Property Valuations;
- Monitor 50 districts and land management institutions;
- Train & induct 30 District Land Boards & 900 Area Land Committees;
- Supervision of acquisition and compensation for electricity wayleaves and oil pipeline route;
- Finalize valuation of 250 condominium and institutional houses;
- Survey & demarcate DRC/UG border;
- Attend 6 International technical meetings;
- Set Regional Technical Examinations;
- Repair and service 20 Survey Instruments;
- Survey administrative boundaries: International (Uganda/Kenya,DRC/UG);
- Revise 5 topographical maps;
- Prepare 4,200 deed plans countrywide;
- Reprint 6,000 maps;
- Process & issue titles (Mailo -5500, lease & freehold - 15,000);
- Train & induct 50 staff;
- Attend 70 court appearances & handle 50 cases;

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

### Vote Function: 0201 Land, Administration and Management (MLHUD)

- Prepare 3 Technical Proposals on LSR;
- Finalise systematic demarcation in Mbale, Iganga and Ntungamo;
- Continue with systematic demarcation of kasingo Parish, Kibaale District;
- Sensitize the public on their land rights;
- Implement the amended land law.

#### *Medium Term Plans*

During the Medium Term, the Vote Function of Land Administration and Management will carry out the following activities:

- a) Implement the National Land Policy;
- b) Computerise all land records;
- c) Implement the amended land law curtailing rampant land eviction;
- d) Review land related laws i.e The Survey Act, The Registration of Titles Act, The Land Act etc;
- e) Draft new land related laws such as LIS, the law on Government land, etc;
- f) Survey and demarcate all International borders;
- g) Develop a National Atlas;
- h) Construct and equip 21 District Land Offices;
- i) Procurement of Motor vehicles and office equipment.
- J) Carry out capacity building in land management institutions.

#### **(ii) Improving Vote Function Performance**

The Vote Function has done the following to improve performance:

1. The Ministry has recruited additional staff to handle the increasing volume of work;
2. the VF is implementing the IGG's report on alleged mismanagement in the lands sector;
3. The VF has introduced a policy where by all new titles are issued with PassPort Photographs of the owners;
4. The VF has continued to cancel fraudulent land titles, to this effect, some staff who have been implicated in fraudulent land transactions have been interdicted;
5. The Ministry together with the Uganda Police have establish a Land Fraud Unit to investigate land fraud cases;
6. The VF has continued with computerisation of land records, so far land records for Kampala, Wakiso and Mpigi have been entered in the database;
7. The VF embarked on the construction/renovation of 13 Regional Land offices, after the construction/renovation, land records will be transferred to the respective land offices hence decongesting the land registry at the Ministry headquarters;
8. The VF has been training and inducting land management institutions at the district and sub county levels on the operations of the land sector;

The VF intends to do the following to improve performance:

1. Continue with piloting systematic demarcation programme;
2. The sector intends to continue implementing its policy of zero tolerance to corruption;
3. Completion of computerisation of land records;
4. Construction/renovation of more Regional Land Offices.

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

## Vote Function: 0201 Land, Administration and Management (MLHUD)

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Lack of a National Land Policy	Development of National Land Policy	Review of existing land related laws.
Weak enforcement of Land related laws	Sensitise the public on the existing land laws; enhance the enforcement mechanism at all levels; Review of existing laws	Implement National Land Policy Review of existing laws; Come up with new laws for the sector.
Manual and dilapidated land records	Continue computerisation of land records	Replace computers and hardware, back-up storage of records.

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

The overall medium term budget allocation for the VF is shillings twenty seven billion, eight hundred fifty two million.

#### (ii) The major expenditure allocations in the Vote Function for 2009/10

The big share of the VF expenditure is on the following services provided:

- LAB sensitisation - UGX 2bn;
- Survey and demarcation of administrative boundaries- UGX 2.159bn;
- Land policy, plans, strategies and reports - UGX 3.619bn;
- Capacity building in land administration & management- UGX 1.23bn;
- Land Information management-UGX 0.808bn;

#### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

The major changes in resource allocation for FY 2009/10 are:

- a) LAB sensitisation (UGX 2bn) the LAB aims at averting the rampant land evictions in the country;
- b) UG/DRC survey & demarcation (UGX 0.250bn) has been added, to scale up activities since the allocated UGX 1bn is inadequate to implement the border survey activities;
- c) Land Information Management (UGX 0.808bn), to computerise land records.

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
03 Office of Director Land Management	27.84	34.18	0.00	62.02	27.68	34.18	0.00	61.86
04 Land Administration	199.20	207.46	0.00	406.66	199.20	207.46	0.00	406.66
05 Surveys and Mapping	361.55	1,156.38	0.00	1,517.93	323.23	1,405.94	0.00	1,729.17
06 Land Registration	120.74	143.69	0.00	264.43	112.69	143.69	0.00	256.38
07 Land Sector Reform Coordination Unit	55.83	5.00	0.00	60.83	71.12	2,025.24	0.00	2,096.36
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>765.16</b>	<b>1,546.72</b>	<b>0.00</b>	<b>2,311.88</b>	<b>733.92</b>	<b>3,816.52</b>	<b>0.00</b>	<b>4,550.44</b>
<i>Total Excluding Arrears and NTR</i>	<i>765.16</i>	<i>1,546.72</i>	<i>0.00</i>	<i>2,311.88</i>	<i>733.92</i>	<i>3,816.52</i>	<i>0.00</i>	<i>4,550.44</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0121 Digital Mapping	272.22	0.00	0.00	272.22	262.00	0.00	0.00	262.00
0139 Land Tenure Reform Project	4,046.40	0.00	0.00	4,046.40	4,046.58	0.00	0.00	4,046.58
<b>Total Development Budget Estimates for Vote Function</b>	<b>4,318.62</b>	<b>0.00</b>	<b>0.00</b>	<b>4,318.62</b>	<b>4,308.58</b>	<b>0.00</b>	<b>0.00</b>	<b>4,308.58</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,248.62</i>	<i>0.00</i>	<i>0.00</i>	<i>4,248.62</i>	<i>4,248.61</i>	<i>0.00</i>	<i>0.00</i>	<i>4,248.61</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0201</b>	<b>6,630.50</b>	<b>0.00</b>	<b>0.00</b>	<b>6,630.50</b>	<b>8,859.01</b>	<b>0.00</b>	<b>0.00</b>	<b>8,859.01</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>6,560.50</i>	<i>0.00</i>	<i>0.00</i>	<i>6,560.50</i>	<i>8,799.05</i>	<i>0.00</i>	<i>0.00</i>	<i>8,799.05</i>

Section B - Details - Vote 012 - Vote Function 0201

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

## Vote Function: 0201 Land, Administration and Management (MLHUD)

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		2009/10 Draft Estimates					
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total	
<b>Services provided</b>		<b>Total Cost</b>	<b>4,550.44</b>	<b>3,929.48</b>	<b>0.00</b>	<b>0.00</b>	<b>8,479.92</b>
<b>Output:020101</b>	<b>Land Policy, Plans, Strategies and Reports</b>	<b>Cost:</b>	<b>2,151.94</b>	<b>1,467.48</b>	<b>0.00</b>	<b>0.00</b>	<b>3,619.42</b>
<i>Summary Plans: Process 2 new policies on land; handle 11 new land related laws, regulations and guidelines; develop 15 project budgets and plans; produce 12 project performance reports; prepare 3 Technical Proposals on Land Sector Reform (LSR)</i>							
211101	General Staff Salaries		96.10	0.00	0.00	0.00	<b>96.10</b>
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	7.27	0.00	0.00	<b>7.27</b>
211103	Allowances		83.87	62.92	0.00	0.00	<b>146.79</b>
221001	Advertising and Public Relations		549.38	0.00	0.00	0.00	<b>549.38</b>
221002	Workshops and Seminars		979.00	880.88	0.00	0.00	<b>1,859.88</b>
221003	Staff Training		0.00	40.15	0.00	0.00	<b>40.15</b>
221007	Books, Periodicals and Newspapers		20.87	0.00	0.00	0.00	<b>20.87</b>
221008	Computer Supplies and IT Services		1.00	0.00	0.00	0.00	<b>1.00</b>
221009	Welfare and Entertainment		5.80	0.00	0.00	0.00	<b>5.80</b>
221011	Printing, Stationery, Photocopying and Binding		261.00	77.89	0.00	0.00	<b>338.89</b>
221012	Small Office Equipment		0.20	0.00	0.00	0.00	<b>0.20</b>
222001	Telecommunications		64.82	0.00	0.00	0.00	<b>64.82</b>
222002	Postage and Courier		80.20	0.00	0.00	0.00	<b>80.20</b>
224002	General Supply of Goods and Services		2.10	6.28	0.00	0.00	<b>8.38</b>
225001	Consultancy Services- Short-term		0.00	345.87	0.00	0.00	<b>345.87</b>
227001	Travel Inland		3.50	17.85	0.00	0.00	<b>21.35</b>
227004	Fuel, Lubricants and Oils		3.50	10.35	0.00	0.00	<b>13.85</b>
228002	Maintenance - Vehicles		0.00	18.01	0.00	0.00	<b>18.01</b>
228003	Maintenance Machinery, Equipment and Furniture		0.60	0.00	0.00	0.00	<b>0.60</b>
<b>Output:020102</b>	<b>Land Registration</b>	<b>Cost:</b>	<b>256.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>256.38</b>
<i>Summary Plans: Issue titles- Mailo-8500, lease &amp; freehold - 20,000; Register land transactions-Mailo- 35,000,lease &amp; freehold-20,000; Prepare 7000 lease documents; Train &amp; induct 50 staff, Monitor &amp; evaluate 30 DLOs Attend 70 court appearances &amp; handle 50 cases</i>							
211101	General Staff Salaries		112.69	0.00	0.00	0.00	<b>112.69</b>
211103	Allowances		10.16	0.00	0.00	0.00	<b>10.16</b>
221001	Advertising and Public Relations		1.20	0.00	0.00	0.00	<b>1.20</b>
221002	Workshops and Seminars		6.00	0.00	0.00	0.00	<b>6.00</b>
221003	Staff Training		7.20	0.00	0.00	0.00	<b>7.20</b>
221007	Books, Periodicals and Newspapers		1.33	0.00	0.00	0.00	<b>1.33</b>
221008	Computer Supplies and IT Services		4.30	0.00	0.00	0.00	<b>4.30</b>
221009	Welfare and Entertainment		2.16	0.00	0.00	0.00	<b>2.16</b>
221011	Printing, Stationery, Photocopying and Binding		62.37	0.00	0.00	0.00	<b>62.37</b>
221012	Small Office Equipment		3.30	0.00	0.00	0.00	<b>3.30</b>
222001	Telecommunications		4.80	0.00	0.00	0.00	<b>4.80</b>
222002	Postage and Courier		1.50	0.00	0.00	0.00	<b>1.50</b>
224002	General Supply of Goods and Services		5.94	0.00	0.00	0.00	<b>5.94</b>
227001	Travel Inland		15.21	0.00	0.00	0.00	<b>15.21</b>
227002	Travel Abroad		7.93	0.00	0.00	0.00	<b>7.93</b>
227004	Fuel, Lubricants and Oils		7.29	0.00	0.00	0.00	<b>7.29</b>
228002	Maintenance - Vehicles		3.00	0.00	0.00	0.00	<b>3.00</b>

Section B - Details - Vote 012 - Vote Function 0201



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

## Vote Function: 0201 Land, Administration and Management (MLHUD)

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Output:020103</b>	<b>Inspection and Valuation of Land and Property</b>	<b>Cost: 406.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>406.66</b>
<i>Summary Plans: Do 45,000 property valuations; Supervise 25 Roads; Determine 50 District compes 'n rates; Monitor 50 districts and land management institutions; handle 11,500 cases of technical support &amp; guidance from Stakeholders; Train &amp; induct 60 DLBs &amp; handle 900 ALCs</i>						
211101	General Staff Salaries	199.20	0.00	0.00	0.00	199.20
211103	Allowances	29.28	0.00	0.00	0.00	29.28
221001	Advertising and Public Relations	0.48	0.00	0.00	0.00	0.48
221002	Workshops and Seminars	6.50	0.00	0.00	0.00	6.50
221003	Staff Training	10.00	0.00	0.00	0.00	10.00
221007	Books, Periodicals and Newspapers	1.06	0.00	0.00	0.00	1.06
221008	Computer Supplies and IT Services	25.00	0.00	0.00	0.00	25.00
221009	Welfare and Entertainment	9.00	0.00	0.00	0.00	9.00
221011	Printing, Stationery, Photocopying and Binding	15.50	0.00	0.00	0.00	15.50
221012	Small Office Equipment	4.25	0.00	0.00	0.00	4.25
222001	Telecommunications	3.00	0.00	0.00	0.00	3.00
222002	Postage and Courier	0.36	0.00	0.00	0.00	0.36
224002	General Supply of Goods and Services	22.97	0.00	0.00	0.00	22.97
227001	Travel Inland	31.60	0.00	0.00	0.00	31.60
227002	Travel Abroad	7.00	0.00	0.00	0.00	7.00
227004	Fuel, Lubricants and Oils	9.16	0.00	0.00	0.00	9.16
228002	Maintenance - Vehicles	32.30	0.00	0.00	0.00	32.30
<b>Output:020104</b>	<b>Surveys and Mapping</b>	<b>Cost: 1,729.17</b>	<b>430.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,159.17</b>
<i>Summary Plans: Attend 6 Int'nal mtgs; Set Reg'nal Tech Exams;Inspect 15 Dist Off; Service 20 Survey Instru 'ts;Survey 100km(UG/KE) 400km(DRC/UG) 70km (Mb/Bdk, Bilja/ T'ro);prepare 600 micro films,250 sets of tech data &amp; 4,200 deed plans;Revise 5 maps;reprint 6,000 maps</i>						
211101	General Staff Salaries	323.23	0.00	0.00	0.00	323.23
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	27.27	0.00	0.00	27.27
211103	Allowances	85.15	22.26	0.00	0.00	107.41
213002	Incapacity, death benefits and funeral expenses	9.60	0.00	0.00	0.00	9.60
221001	Advertising and Public Relations	25.00	12.00	0.00	0.00	37.00
221002	Workshops and Seminars	20.00	35.55	0.00	0.00	55.55
221003	Staff Training	45.71	0.00	0.00	0.00	45.71
221006	Commissions and Related Charges	1.60	0.00	0.00	0.00	1.60
221007	Books, Periodicals and Newspapers	1.66	0.00	0.00	0.00	1.66
221008	Computer Supplies and IT Services	37.83	0.00	0.00	0.00	37.83
221009	Welfare and Entertainment	53.58	0.00	0.00	0.00	53.58
221011	Printing, Stationery, Photocopying and Binding	46.10	62.31	0.00	0.00	108.41
221012	Small Office Equipment	2.40	0.00	0.00	0.00	2.40
222001	Telecommunications	17.96	3.33	0.00	0.00	21.29
222002	Postage and Courier	1.50	0.00	0.00	0.00	1.50
223004	Guard and Security services	1.80	0.00	0.00	0.00	1.80
224002	General Supply of Goods and Services	358.16	59.06	0.00	0.00	417.22
227001	Travel Inland	276.00	65.01	0.00	0.00	341.01
227002	Travel Abroad	33.79	0.00	0.00	0.00	33.79
227004	Fuel, Lubricants and Oils	284.12	77.56	0.00	0.00	361.68
228001	Maintenance - Civil	28.33	0.00	0.00	0.00	28.33
228002	Maintenance - Vehicles	75.66	65.65	0.00	0.00	141.31

## Section B - Details - Vote 012 - Vote Function 0201

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

## Vote Function: 0201 Land, Administration and Management (MLHUD)

Million Uganda Shillings		2009/10 Draft Estimates					
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total	
<b>Output:020105</b>	<b>Capacity Building in Land Administration and Management</b>	<b>Cost:</b>	<b>6.28</b>	<b>1,224.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,230.28</b>
Summary Plans: Implement Training and capacity building programmes in 20 districts; Train 120 staff; Construct/renovate 13 DLOs; Train 15 DLBs; Provide 40 DLBs with technical support; 38 Train ALCs; Supply 25 districts with equipment/Specialised LA materials;							
211101	General Staff Salaries	2.70	0.00	0.00	0.00		2.70
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	24.40	0.00	0.00		24.40
211103	Allowances	1.00	31.33	0.00	0.00		32.33
221002	Workshops and Seminars	0.00	443.31	0.00	0.00		443.31
221003	Staff Training	0.00	112.58	0.00	0.00		112.58
221008	Computer Supplies and IT Services	0.00	30.10	0.00	0.00		30.10
221009	Welfare and Entertainment	0.00	2.40	0.00	0.00		2.40
221011	Printing, Stationery, Photocopying and Binding	0.19	81.33	0.00	0.00		81.52
222001	Telecommunications	0.00	10.64	0.00	0.00		10.64
222002	Postage and Courier	0.00	0.04	0.00	0.00		0.04
222003	Information and Communications Technology	0.00	8.16	0.00	0.00		8.16
224002	General Supply of Goods and Services	0.00	37.09	0.00	0.00		37.09
225001	Consultancy Services- Short-term	0.00	48.60	0.00	0.00		48.60
227001	Travel Inland	2.39	137.65	0.00	0.00		140.04
227004	Fuel, Lubricants and Oils	0.00	53.07	0.00	0.00		53.07
228001	Maintenance - Civil	0.00	107.57	0.00	0.00		107.57
228002	Maintenance - Vehicles	0.00	65.52	0.00	0.00		65.52
228003	Maintenance Machinery, Equipment and Furniture	0.00	19.88	0.00	0.00		19.88
231005	Machinery and Equipment	0.00	10.34	0.00	0.00		10.34
<b>Output:020106</b>	<b>Land Information Management</b>	<b>Cost:</b>	<b>0.00</b>	<b>808.00</b>	<b>0.00</b>	<b>0.00</b>	<b>808.00</b>
Summary Plans: Embark on LIS Final Design; Rehabilitation and computerisation for 3 DL records; rehabilitation of MGN; establish Geodetic points; place radio spot on sensitization messages; hold talks how programs; revise sensitization booklets into 10 languages							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	7.27	0.00	0.00		7.27
211103	Allowances	0.00	68.19	0.00	0.00		68.19
221002	Workshops and Seminars	0.00	29.73	0.00	0.00		29.73
221008	Computer Supplies and IT Services	0.00	18.20	0.00	0.00		18.20
221011	Printing, Stationery, Photocopying and Binding	0.00	113.79	0.00	0.00		113.79
222001	Telecommunications	0.00	20.20	0.00	0.00		20.20
224002	General Supply of Goods and Services	0.00	226.32	0.00	0.00		226.32
225001	Consultancy Services- Short-term	0.00	117.96	0.00	0.00		117.96
227001	Travel Inland	0.00	102.34	0.00	0.00		102.34
227004	Fuel, Lubricants and Oils	0.00	43.77	0.00	0.00		43.77
228002	Maintenance - Vehicles	0.00	31.28	0.00	0.00		31.28
228003	Maintenance Machinery, Equipment and Furniture	0.00	28.96	0.00	0.00		28.96
<b>Capital Purchases</b>		<b>Total Cost</b>	<b>0.00</b>	<b>379.10</b>	<b>0.00</b>	<b>0.00</b>	<b>379.10</b>
<b>Output:020175</b>	<b>Purchase of Motor Vehicles and Other Transport Equipment</b>	<b>Cost:</b>	<b>0.00</b>	<b>77.15</b>	<b>0.00</b>	<b>0.00</b>	<b>77.15</b>
Summary Plans: Procure 2 Field Vehicles							
312201	Transport Equipment	0.00	77.15	0.00	0.00		77.15

Section B - Details - Vote 012 - Vote Function 0201

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

## Vote Function: 0201 Land, Administration and Management (MLHUD)

Million Uganda Shillings		Cost:	2009/10 Draft Estimates				
			Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Output:020176</b>	<b>Purchase of Office and ICT Equipment, including Software</b>	<b>0.00</b>	<b>56.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56.00</b>	
Summary Plans: Procure 10 sets of Computers with Accessories							
312202	Machinery and Equipment	0.00	56.00	0.00	0.00	56.00	
<b>Output:020177</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>	<b>0.00</b>	<b>221.00</b>	<b>0.00</b>	<b>0.00</b>	<b>221.00</b>	
Summary Plans: Procure sets of Total Stations/Survey Equipment with Accessories							
312202	Machinery and Equipment	0.00	161.04	0.00	0.00	161.04	
312204	Taxes on Machinery, Furniture & Vehicles	0.00	59.96	0.00	0.00	59.96	
<b>Output:020178</b>	<b>Purchase of Office and Residential Furniture and Fittings</b>	<b>0.00</b>	<b>24.95</b>	<b>0.00</b>	<b>0.00</b>	<b>24.95</b>	
Summary Plans: Procure 10 sets of Chairs/Tables							
312203	Furniture and Fixtures	0.00	24.95	0.00	0.00	24.95	
<b>Total Vote Function 0201</b>			<b>4,550.44</b>	<b>4,308.58</b>	<b>0.00</b>	<b>0.00</b>	<b>8,859.01</b>
Total Excluding Taxes, Arrears and NTR						8,799.05	

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

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

The Vote Function of Land Administration and Management faces the following challenges in FY 2009 and in the medium term:

- The challenge of land fraud and fraudulent land transactions;
- Weak enforcement of land related laws is a big challenge facing the sector;
- The sub-sector faces a challenge of rampant land evictions particularly in the central region;
- The escalating conflicts arising out of district and international border demarcations have posed a serious challenge to the Sector as the existing budgetary allocations cannot accommodate the activities required to address the issues of resolving boundary disputes;
- Increased demand for land services Vis-a- Viz static resources both human and financial;
- Vandalised Geodetic network which results into overlapping surveys;
- Some Local Governments delay to operationalise land management institutions;

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

Planned Outputs and Location for the Year	2008/09	2009/10
	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost
VF Output: 0201 01 Land Policy, Plans, Strategies and Reports		
Recurrent Programmes:		

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

## Vote Function: 0201 Land, Administration and Management (MLHUD)

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
03	Office of Director Land Management	<ul style="list-style-type: none"> <li>- Supervise and monitor implementation of 1 plan and 1 policy on land management</li> <li>- Supervise and monitor enforcement and compliance with land management laws and regulations: Carry out 24 field visits</li> <li>- Supervise and monitor formulation of a national land policy throughout the country</li> <li>- Attend 12 co-ordination meetings at Headquarters</li> </ul>	<ul style="list-style-type: none"> <li>0</li> <li>16 field visits carried out</li> <li>- 3 regional consultative workshops on the Draft National Land Policy supervised &amp; monitored</li> <li>- 6 meetings have been held</li> </ul>	<ul style="list-style-type: none"> <li>- Supervise and monitor implementation of 1 plan and 1 policy on land management</li> <li>- Supervise and monitor enforcement and compliance with land management laws and regulations:</li> <li>- Carry out 30 field visits</li> <li>- Supervise and monitor formulation of a national land policy;</li> <li>- Attend 15 co-ordination meetings at Headquarters</li> </ul>	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.056</i>
07	Land Sector Reform Coordination Unit	<ul style="list-style-type: none"> <li>- 3 new policies on land processed</li> <li>- 8 new land related laws, regulations and guidelines handled</li> <li>- 14 project budgets and plans developed</li> <li>- 10 project Performance Reports produced</li> <li>- 3 Technical Proposals on Land Sector Reform (LSR) prepared</li> <li>20 Stakeholder seminars/meetings held</li> </ul>	<ul style="list-style-type: none"> <li>- 1 policy under process: the NLP</li> <li>- 3 land laws under process</li> <li>- 5 project budgets and plans prepared</li> <li>- 6 performance project reports produced</li> <li>- 2 technical proposals prepared</li> <li>- 5 Stakeholder seminars held</li> </ul>	<ul style="list-style-type: none"> <li>- 2 new policies on land processed</li> <li>- 11 new land related laws, regulations and guidelines handled</li> <li>- 15 project budgets and plans developed</li> <li>- 12 project Performance Reports produced</li> <li>- 3 Technical Proposals on LSR prepared</li> <li>- 20 Stakeholder seminars/meetings held</li> <li>- Land Amendment Bill (LAB) 2007 assented to and disseminated</li> </ul>	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>2.096</i>
Development Projects:					

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

## Vote Function: 0201 Land, Administration and Management (MLHUD)

		2008/09		2009/10			
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost			
0139	Land Tenure Reform Project	No. of NLP Consultative Workshops/Meetings	3 Regional Workshops (Fort Portal (Mid West), Masaka (Buganda I), Mukono (Buganda II))	No. of NLP Consultative Workshops/Meetings			
		No. of New Drafts on NLP developed	0	% completion of the NLP development			
		No. of Districts received NLUP	35	No. of Districts received NLUP			
		No. of Talk shows and Newspaper articles on NLUP	0	No. of Talk shows and Newspaper articles on NLUP			
		% age of development of Draft NLUPlan	0	% age of development of Draft NLUPlan			
		No. of Stakeholder Workshops for NLUPlan	0	No. of Stakeholder Workshops for NLUPlan			
		No. of laws reviewed/revised and submitted to Cabinet	0	No. of laws reviewed/revised and submitted to Cabinet			
		No. of Regulations and Guidelines prepared/reviewed/revised	2	No. of Regulations and Guidelines prepared/reviewed/revised			
			1				
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>1.467</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>3.619</b>
<b>VF Output: 0201 02 Land Registration</b>							
Recurrent Programmes:							
06	Land Registration	- Issue Titles: Mailo- 7500 Lease & Freehold 18,520	- 2,411 mailo titles prepared. 4,521- lease & Freehold titles prepared.	Issue titles - Mailo -5500 lease & freehold - 15,000			
		- Land transactions to be registered. - Mailo - 28,032 Lease - 18,520 Searches - 6000	- 12,420 mailo land transactions registered 9,551 leasehold land transactions registered.	Land transactions registered - Mailo- 35,000 lease & freehold - 20,000 transactions			
		- Land records preparation: 4500 lease documents to be prepared	- 2605 lease documents prepared.	- Prepare 7000 lease documents			
		- Train & induct 30 staff	- 1 staff member has been trained.	- Train & induct 50 staff			
		- Monitor 9 District land offices central Uganda	- 3 Land offices monitored	- Monitor & evaluate 30 District land offices			
		- Attend 100 court appearances and handle 50 cases	- 35 court appearances and 40 cases handled	- Attend 70 court appearances & handle 50 cases			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.256</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.256</b>
<b>VF Output: 0201 03 Inspection and Valuation of Land and Property</b>							
Recurrent Programmes:							

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

## Vote Function: 0201 Land, Administration and Management (MLHUD)

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
04	Land Administration - Do 31,800 property valuations	- 15 Roads and Acquisition of way leaves - Determine 30 District compensation rates - Monitoring of 30 District & Land Management Institutions - 4,500 Cases of Technical Support & Guidance to Land Management Institutions, Stakeholders & General Public - Train & induct 23 Districts Land Boards & 610 Area land Committees	- 15,300 property valuations handled - 10 District compensation rates determined - 15 districts visited - 443 Consents to transfer granted - 692 Upcountry applications considered - 955 Building Plans considered - 11 District Land Boards Vetted & 126 Area Land Committees trained & inducted - 9 Roads under supervision	- Do 45,000 Property Valuations - Supervise 25 Roads - Determine 50 District compensation rates - Monitor 50 districts and land management institutions - 11,500 Cases of Technical Guidance & Assistance to land management institutions, Stakeholders and General Public - Train & induct 60 District Land Boards to be handled & 900 Area Land Committees	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0201 04 Surveys and Mapping</b>					
Recurrent Programmes:					
05	Surveys and Mapping	- 6 International technical meetings attended - 250 sets of Technical data provided - Monitored and Inspected 15 District Offices  - Surveyed administrative boundaries. - 400 km international - 40 km local  - verified plot records: 400 plots  - 5 topographical maps revised  - 4000 Deed plans for titling processed  - 6,000 maps reprinted	- 1 International technical meeting held - 120 set of Technical data provided - Monitored and Inspected 5 District Offices  - Paid allowances to personnel - Purchased : Equipment Printing material, Computers & serviced vehicle  - 57 micro film records verified country wide and reports prepared  - 2 maps revised  - 1,235 deed plan prepared  - 5,000 reprinted maps.	- Attend 6 International technical meetings. - Provide 250 sets of Technical data - Set Regional Technical Examinations - Monitor and Inspect 15 District Offices - Repair and service 20 Survey instruments.  - Survey & demarcate administrative boundaries: Uganda/Kenya, DRC/UG  - Prepare 600 micro film records country wide  - Revise 5 topographical maps  - 4,200 deed plans to be prepared countrywide  - Reprint 6,000 maps	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
Development Projects:					

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

### Vote Function: 0201 Land, Administration and Management (MLHUD)

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0139	Land Tenure Reform Project	No. of plots adjudicated, Demarcated and Surveyed	904	No. of plots adjudicated, Demarcated and Surveyed	
		No. of Standard Sheets Constructed	12	No. of Standard Sheets Constructed	
		No. of Databases Created	2	No. of Databases Created	
		No. of members of Adjudication Teams trained	100	No. of members of Adjudication Teams trained	
		No. of Surveyors and Cartographers trained in survey equipment handling	1	No. of Surveyors and Cartographers trained in survey equipment handling	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>2.159</b>
<b>VF Output: 0201 05 Capacity Building in Land Administration and Management</b>					
Recurrent Programmes:					
03	Office of Director Land Management	- Supervise and monitor training and capacity building of 10 staff	2 Staff have been trained and supervised	- Supervise and monitor training and capacity building of 15 staff	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.006</i>
Development Projects:					
0121	Digital Mapping	-Update topographic information. -Update Topographic District information Databases. - Maintain office equipment -Sensitize district official in the use of thematic maps in planning		-Update topographic information. -Update Topographic District information Databases. -Create Centralized topographic data base. - Train staff in the use of centralised database - Maintain office equipment -Sensitize district official in the use of thematic maps in planning	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.252</i>

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

### Vote Function: 0201 Land, Administration and Management (MLHUD)

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0139	Land Tenure Reform Project	%age of implementation of Training and capacity building programme	5	%age of implementation of Training and capacity building programme	
		No. of staff trained	45	No. of staff trained	
		No. of offices constructed/renovated	1	No. of offices constructed/renovated	
		No. of District Land Boards (DLBs) trained	0	No. of District Land Boards (DLBs) trained	
		Number of District Land Boards provided technical support	15	Number of District Land Boards provided technical support	
		No. of ALCs trained (by District)		No. of ALCs trained (by District)	
		No. of districts supplied with equipment/Specialised LA materials	12	No. of districts supplied with equipment/Specialised LA materials	
		Number of Districts with LC Courts trained	7	Number of Districts with LC Courts trained	
		Number of Districts received LC Courts guidelines	0	Number of Districts received LC Courts guidelines	
			0		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.972</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>1.230</b>
<b>VF Output: 0201 06 Land Information Management</b>					
Development Projects:					



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

## Vote Function: 0201 Land, Administration and Management (MLHUD)

		2008/09		2009/10			
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost			
0139	Land Tenure Reform Project	% of completion of ToRs for LIS Final Design	100	% of implementation of LIS Pilot			
		% completion of Final LIS Design	0	% completion of Final LIS Design			
		% completion of rehabilitation and computerisation for 3 districts	60 (Kampala, Mpigi and Wakiso)	% completion of rehabilitation and computerisation for 3 districts			
		No. of new districts taken up for computerisation	0	No. of new districts taken up for computerisation			
		% completion of rehabilitation of macro Geodetic Network	50	% completion of rehabilitation of macro Geodetic Network			
		Geodetic points established		Geodetic points established			
		No. of radio spot sensitization messages ran	0	No. of radio spot sensitization messages ran			
		No. of talk show programs done		No. of talk show programs done			
		No. of messages run in newspapers, with a target of 4 messages per paper	10	No. of messages run in newspapers, with a target of 4 messages per paper			
		No. of languages used in revision of sensitization booklets to conform to the legal amendments	6	No. of languages used in revision of sensitization booklets to conform to the legal amendments			
		No. of posters printed	6	No. of posters printed			
		No. of sensitization booklets printed	6	No. of sensitization booklets printed			
			100				
			1000				
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.808</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.808</b>
<b>VF Output: 0201 75 Purchase of Motor Vehicles and Other Transport Equipment</b>							
Development Projects:							
0139	Land Tenure Reform Project	No. of Field Vehicles	0	No. of Field Vehicles			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.077</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.077</b>
<b>VF Output: 0201 76 Purchase of Office and ICT Equipment, including Software</b>							
Development Projects:							
0139	Land Tenure Reform Project	No. of sets of Computers with Accessories	2	No. of sets of Computers with Accessories			
		No. of Photocopiers/Projectors		No. of Photocopiers/Projectors			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.056</i>

## Section B - Details - Vote 012 - Vote Function 0201

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

### Vote Function: 0201 Land, Administration and Management (MLHUD)

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.056</b>
<b>VF Output: 0201 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Development Projects:					
0121 Digital Mapping					
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.010</i>
0139 Land Tenure Reform Project	No. of sets of Total Stations/Survey Equipment with Accessories	0		No. of sets of Total Stations/Survey Equipment with Accessories	
	Amount of Materials in Vol		40 Ltrs	Amount of Materials in Vol	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.211</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.221</b>
<b>VF Output: 0201 78 Purchase of Office and Residential Furniture and Fittings</b>					
Development Projects:					
0139 Land Tenure Reform Project	No. of Chairs/Tables		2 Sets of Chairs/Tables	No. of Chairs/Tables	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.025</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.025</b>
<b>Total VF Costs (US\$ Bn):</b>	<b>Planned:</b>	<b>6.630</b>	<b>Actual (Prel.):</b>	<b>6.259</b>	<b>Planned: 8.859</b>

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

## Vote Function: 0202 Physical Planning and Urban Development

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	0.064	0.112	0.115	0.453	0.470	0.540
Recurrent Non Wage	0.183	0.450	0.269	1.707	1.707	1.800
Development GoU	0.000	0.000	0.000	0.000	0.000	0.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.247</b>	<b>0.562</b>	<b>0.383</b>	<b>2.160</b>	<b>2.177</b>	<b>2.340</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.247</b>	<b>0.562</b>	<b>0.383</b>	<b>2.160</b>	<b>2.177</b>	<b>2.340</b>
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>0.247</b>	<b>0.562</b>	<b>0.383</b>	<b>2.160</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*The overall goal of this Vote Function is to attain 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:*

- Attain orderly and sustained growth of urban and rural areas;
- Ensure well regulated and controlled land use; and
- Enhance public awareness on planned urban and rural development.

#### (ii) Vote Function Services

##### 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 (physical development) related information,
- Increasing public awareness of the value of physical planning & organized development;

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### Vote Function: 0202 Physical Planning and Urban Development

- Providing technical support and guidance to LGs in the field of physical 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.

#### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director, Physical Planning and Urban Development*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
11	Directorate of Physical Planning and Urban Devt	Director, Physical Planning and Urban Development
12	Regulation and Compliance	Commissioner, Land Use Regulation and Compliance
13	Physical Planning	Commissioner, Physical Planning
14	Urban Development	Commissioner, Urban Development

### ***VF2: Past Vote Function Performance and Medium Term Plans***

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

#### **(i) Past and Future Planned Vote Function Outputs and Capital Purchases**

##### *2007/08 Performance*

The following key outputs were achieved during the FY 2007/08:

- Launched the National Land Use Policy;
- The Physical Planning Bill was approved by Cabinet and also submitted to Parliament;
- Procured a Consultant to develop an Issues paper for the National Land Use Plan;

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### Vote Function: 0202 Physical Planning and Urban Development

- Sensitised Urban Authorities on the mandate of the Physical Planning Department;
- Commenced the development of the Physical Planning guidelines;
- Prepared structure 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.

#### Preliminary 2008/09 Performance

During the FY 2008/09, the VF of Physical Planning and Urban Development achieved the following key output:

- Prepared ToRs for National Land Use Plan;
- Submitted the Physical Planning Bill to Parliament;
- Developed draft Physical Planning & Urban Development guidelines and standards;
- Carried out 7 monitoring & inspection trips on land use compliance and adherence to physical planning standards;
- Held 8 meetings for the Town & The Country Planning Board;
- Prepared and submitted to Cities Alliance a Project proposal for funding;
- Prepared ToR for the development of the National Urban Policy;
- Prepared and submitted a proposal for development of the National Urban Policy and Strategic investment Plan to Cities Alliance.
- Produced a documentary and a Newsletter on the state of the urban sector in Uganda.;
- Prepared a Project proposals and submitted it to UNDP for Rapid Urban sector Profile study;
- Trained 4 staff in Urban governance, planning & development;
- Disseminated the National Land Use Policy to 80 districts;
- Coordinated Uganda's participation in the World Urban Forum 4 in China;
- Supervised the completion of 23 structure plans and central area detailed plans;
- Carried out planning needs assessment of 40 Town Boards countrywide.

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08	2008/09		MTEF Projections		
	Outturn	Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0202 01 Physical Planning Policies, Strategies and Reports</b>						
Number of performance reports produced	4	4	4	4	4	4
Number of physical planning policies, regulations, laws and standards developed	No	No	Yes	No	Yes	Yes
Development of a National Land Use Plan	No	No	No	No	Yes	Yes
<i>Cost (US\$ Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.754</i>	<i>0.760</i>	<i>0.240</i>
<b>VF Output: 0202 02 Field Inspection</b>						
Number of inspection tours made by the T&CPB	40	40	40	45	50	55
<i>Cost (US\$ Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.405</i>	<i>0.410</i>	<i>0.560</i>
<b>VF Output: 0202 03 Devt of Urban Structure Plans</b>						
Number of structural plans developed	0	1	0	1	1	1
<i>Cost (US\$ Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.065</i>	<i>0.066</i>	<i>0.120</i>
<b>VF Output: 0202 04 Oversight of Land Use (Town and Country Planning Board)</b>						
Number of T&CPB meetings held	12	12	12	12	12	12
<i>Cost (US\$ Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.072</i>	<i>0.074</i>	<i>0.330</i>
<b>VF Output: 0202 05 Support Supervision and Capacity Building of Districts</b>						

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## Vote Function: 0202 Physical Planning and Urban Development

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
Number of monitoring & coordination reports from Local Governments	4	4	1	4	4	4
Number of relevant regulations reviewed	0	1	0	1	1	1
Formulation of a National Urban Policy	No	No	No	Yes	Yes	Yes
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.614</b>	<b>0.615</b>	<b>0.760</b>
<b>VF Output: 0202 06 Urban Dev't Policies, Strategies and Reports</b>						
Number of District staff trained in Urban Management	0	0	0	2	5	7
Number of visits to Local Governments for technical backstopping	1	12		45	50	60
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.250</b>	<b>0.252</b>	<b>0.330</b>
<b>Total Cost (US\$ Bn)</b>	<b>0.247</b>	<b>0.562</b>	<b>0.383</b>	<b>2.160</b>	<b>2.177</b>	<b>2.340</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

During the FY 2009/10, the VF of Physical Planning and Urban Development will carry out the following activities:

- Development of strategic plans and budgets for Directorate;
- Prepare 5 Strategic plans & budgets;
- Prepare the 1st draft of compliance/ noncompliance indicators;
- Carry out 2 Monitoring activities on land use compliance in central region;
- Finalise & disseminate Physical Planning & Urban Development guidelines and standards;
- Implement the Physical Planning Act; Dissemination & Implementation of the National Land Use Policy;
- Monitor and inspect 20 Urban Authorities;
- Launch the National Urban Campaign;
- Create National Urban Indicators Database
- The Vote Function has planned to carry out the following Key Outputs;
- Prepare 2 special plans for Albert oil region and Greater Kampala Metropolitan Area;
- Hold 12 Town & Country Planning Board meetings;
- Train 10 Staff in physical planning and urban management;
- Produce a Situation Analysis Report on Urban sector;
- Commence the development of the National Urban Policy;
- Hold stakeholder consultative workshops on the management of the Greater Kampala Metropolitan Area;
- Create the National Urban Indicators database, Launch the National Campaign for orderly developments, and conduct capacity building programmes among the Local Governments.

### Medium Term Plans

The following are the Medium term plans for the Vote Function of Physical Planning and Urban Development:

- a) Implementation of the National Land Use Policy;
- b) Implementation of the Physical Planning Law;
- c) Physical Planning for the Northern region and the Albertain Graben region;
- d) Development of the Urban Planning and Development Management framework for the Greater Kampala Metropolitan Area;
- e) Updating and harmonisation of all Physical Planning and Urban Development related policies and regulations;

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- f) Strengthening institutional capacities at all levels of Government in terms of physical planning and urban development;
- g) Implementation of the National Urban Policy;
- h) Development of Urban Development Standards;
- i) Review of the urban development and management regulatory framework;
- j) implementation of various programmes aimed at improving the urban development sector;
- k) Formulation of the National Land Use Plan;
- l) Procurement of Motor vehicles and office equipment;
- m) Launch a national campaign for orderly development;
- n) Computerise Physical planning operations at all levels;
- o) Establish a local government physical planning conditional grant

#### (ii) Improving Vote Function Performance

The following actions have been carried out to improve performance of the Vote Function:

1. The VF has been carrying out field inspections to Local Governments with the view of assess the implementation of Physical planning standards;
2. The VF has been preparing structural plans various towns, so that towns can be developed according to plan;
3. The VF has held various workshops for key stakeholders in the sector on organised urban development;
4. The VF carried out an Urban Profile exercise, which enabled the sector to know the state of urban development in the country.
5. The sector has embarked on the process of developing urban planning and development management framework for the Greater Kampala Metropolitan Area, which framework will guide the developments with in the GKMA;
6. The sector has distributed the National Land Use Policy document to 80 districts before the implementation of the policy commences;
7. The sector intends to develop a structural plan for Kampala and the GKMA;
8. The sector reviewed the Town and Country Planning Act, 1964 and a new Physical Planning Bill was submitted to Parliament for enactment, which will repeal the Town and Country Planning Act;
9. The Sector is in the process of submitting to Cabinet a new Bill establishing the Physical Planners Registration Board for consideration. The board will handle the registration of physical planners in the country;
10. The sector has been providing technical backstopping to Local Governments in the areas of physical planning and urban development.

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performan**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Lack of a National Land Use Plan	Implementation of rural & urban development plans Development of the National Land Use Plan	Implement the National Land Use Policy; Implement the new Physical Planning Law
Absence of a National Urban Policy	Development of the National Urban Policy; Development of the Urban Development Sector Plan	Lobby Government to make Urban Development sector as a priority of government; Promote Public Private Partnerships
Weak enforcement of Physical Planning related laws	Sensitise the public on physical planning laws & regulations; Coordinate all stakeholders in the urban development sector to have an orderly urban development sector	Implement Physical Planning Bill Review of existing related laws Formulation of new laws for the sector

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

The medium term budget allocation for the Vote Function is shillings six billion, six hundred seventy seven

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

## Vote Function: 0202 Physical Planning and Urban Development

million.

### (ii) The major expenditure allocations in the Vote Function for 2009/10

The biggest share of the Vote Function expenditure for FY 2009/10 are:

- Physical Planning Policies, Plans, Strategies and Reports - UGX 0.754bn;
- Urban Policy, Plans, Strategies and Reports - UGX 0.614bn;
- Field Inspection - UGX 0.405;
- Training and capacity building in modern Physical planning & urban management - UGX 0.250bn

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

The Major changes in the resource allocation for the FY 2009/10 are:

- Physical Planning Policies, Plans, Strategies and Reports, to address the challenges of physical planning in the country;
- Urban Policy, Plans, Strategies and Reports, from UGX 69 million to UGX 601 million, to come up with the National Urban Policy to guide the operations of urban development sector;
- Field Inspection - UGX 0.405, to scale up M&E, supervision and technical back stopping for the local government.

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
11 Directorate of Physical Planning and Urban Devt	0.00	10.00	0.00	10.00	26.53	35.00	0.00	61.53
12 Regulation and Compliance	0.00	5.00	0.00	5.00	181.87	705.00	0.00	886.87
13 Physical Planning	112.43	366.04	0.00	478.47	131.50	366.00	0.00	497.50
14 Urban Development	0.00	68.76	0.00	68.76	113.58	600.64	0.00	714.22
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>112.43</b>	<b>449.80</b>	<b>0.00</b>	<b>562.23</b>	<b>453.47</b>	<b>1,706.64</b>	<b>0.00</b>	<b>2,160.11</b>
<i>Total Excluding Arrears and NTR</i>	<i>112.43</i>	<i>449.80</i>	<i>0.00</i>	<i>562.23</i>	<i>453.47</i>	<i>1,706.64</i>	<i>0.00</i>	<i>2,160.11</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0202</b>	<b>562.23</b>	<b>0.00</b>	<b>0.00</b>	<b>562.23</b>	<b>2,160.11</b>	<b>0.00</b>	<b>0.00</b>	<b>2,160.11</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>562.23</i>	<i>0.00</i>	<i>0.00</i>	<i>562.23</i>	<i>2,160.11</i>	<i>0.00</i>	<i>0.00</i>	<i>2,160.11</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings	Recurrent	Gou Dev't	2009/10 Draft Estimates			Total
			Donor Dev't	NTR	Total	
<b>Services provided</b>	<b>Total Cost</b>	<b>2,160.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,160.11</b>
<b>Output:020201 Physical Planning Policies, Strategies and Reports</b>	<b>Cost:</b>	<b>753.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>753.89</b>
<i>Summary Plans: Develop 5 strategic plans and Budgets: Produce 1st draft of compliance/ noncompliance indicators; Implement 1 law on Physical Planning, Development and dissemination of regulations, guidelines and standards.</i>						
211101 General Staff Salaries		182.89	0.00	0.00	0.00	182.89
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.81	0.00	0.00	0.00	0.81
211103 Allowances		34.83	0.00	0.00	0.00	34.83
221001 Advertising and Public Relations		11.02	0.00	0.00	0.00	11.02
221002 Workshops and Seminars		65.71	0.00	0.00	0.00	65.71
221004 Recruitment Expenses		1.50	0.00	0.00	0.00	1.50
221007 Books, Periodicals and Newspapers		7.50	0.00	0.00	0.00	7.50
221008 Computer Supplies and IT Services		20.00	0.00	0.00	0.00	20.00
221009 Welfare and Entertainment		20.50	0.00	0.00	0.00	20.50
221011 Printing, Stationery, Photocopying and Binding		44.11	0.00	0.00	0.00	44.11
221012 Small Office Equipment		2.50	0.00	0.00	0.00	2.50

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## Vote Function: 0202 Physical Planning and Urban Development

Million Uganda Shillings	2009/10 Draft Estimates				
	Recurrent	Gou Dev't	Donor Dev't	NTR	Total
222001 Telecommunications	12.79	0.00	0.00	0.00	12.79
222002 Postage and Courier	4.00	0.00	0.00	0.00	4.00
222003 Information and Communications Technology	1.00	0.00	0.00	0.00	1.00
224002 General Supply of Goods and Services	163.00	0.00	0.00	0.00	163.00
227001 Travel Inland	67.21	0.00	0.00	0.00	67.21
227002 Travel Abroad	35.00	0.00	0.00	0.00	35.00
227004 Fuel, Lubricants and Oils	51.33	0.00	0.00	0.00	51.33
228002 Maintenance - Vehicles	28.18	0.00	0.00	0.00	28.18
<b>Output:020202 Field Inspection</b>	<b>Cost: 405.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>405.00</b>
<i>Summary Plans: Undertake 2 field trips in central region to Monitor land use compliance; Carry out 40 Monitoring and inspection trips</i>					
211101 General Staff Salaries	111.00	0.00	0.00	0.00	111.00
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.00	0.00	0.00	0.41
211103 Allowances	22.24	0.00	0.00	0.00	22.24
221001 Advertising and Public Relations	8.50	0.00	0.00	0.00	8.50
221002 Workshops and Seminars	13.36	0.00	0.00	0.00	13.36
221007 Books, Periodicals and Newspapers	0.53	0.00	0.00	0.00	0.53
221008 Computer Supplies and IT Services	5.30	0.00	0.00	0.00	5.30
221009 Welfare and Entertainment	4.70	0.00	0.00	0.00	4.70
221011 Printing, Stationery, Photocopying and Binding	4.52	0.00	0.00	0.00	4.52
222001 Telecommunications	1.82	0.00	0.00	0.00	1.82
222002 Postage and Courier	1.40	0.00	0.00	0.00	1.40
224002 General Supply of Goods and Services	119.50	0.00	0.00	0.00	119.50
227001 Travel Inland	50.28	0.00	0.00	0.00	50.28
227002 Travel Abroad	10.19	0.00	0.00	0.00	10.19
227004 Fuel, Lubricants and Oils	37.42	0.00	0.00	0.00	37.42
228002 Maintenance - Vehicles	13.82	0.00	0.00	0.00	13.82
<b>Output:020203 Devt of Urban Structure Plans</b>	<b>Cost: 65.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65.00</b>
<i>Summary Plans: Prepare 5 Plans of the Albert oil region and Greater Kampala Metropolitan Area</i>					
211101 General Staff Salaries	12.00	0.00	0.00	0.00	12.00
211103 Allowances	4.00	0.00	0.00	0.00	4.00
221001 Advertising and Public Relations	1.00	0.00	0.00	0.00	1.00
221002 Workshops and Seminars	6.00	0.00	0.00	0.00	6.00
221003 Staff Training	3.00	0.00	0.00	0.00	3.00
221009 Welfare and Entertainment	2.00	0.00	0.00	0.00	2.00
221011 Printing, Stationery, Photocopying and Binding	2.00	0.00	0.00	0.00	2.00
222001 Telecommunications	2.00	0.00	0.00	0.00	2.00
224002 General Supply of Goods and Services	2.00	0.00	0.00	0.00	2.00
227001 Travel Inland	8.00	0.00	0.00	0.00	8.00
227004 Fuel, Lubricants and Oils	17.00	0.00	0.00	0.00	17.00
228002 Maintenance - Vehicles	6.00	0.00	0.00	0.00	6.00
<b>Output:020204 Oversight of Land Use (Town and Country Planning Board)</b>	<b>Cost: 72.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72.00</b>
<i>Summary Plans: Hold 12 Town &amp; Country Planning Board meetings</i>					
211101 General Staff Salaries	12.00	0.00	0.00	0.00	12.00
211103 Allowances	16.00	0.00	0.00	0.00	16.00
221001 Advertising and Public Relations	2.00	0.00	0.00	0.00	2.00
221007 Books, Periodicals and Newspapers	1.00	0.00	0.00	0.00	1.00

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

## Vote Function: 0202 Physical Planning and Urban Development

Million Uganda Shillings	2009/10 Draft Estimates				
	Recurrent	Gou Dev't	Donor Dev't	NTR	Total
221009 Welfare and Entertainment	8.00	0.00	0.00	0.00	8.00
221011 Printing, Stationery, Photocopying and Binding	2.00	0.00	0.00	0.00	2.00
222001 Telecommunications	1.00	0.00	0.00	0.00	1.00
227001 Travel Inland	18.00	0.00	0.00	0.00	18.00
227004 Fuel, Lubricants and Oils	9.00	0.00	0.00	0.00	9.00
228002 Maintenance - Vehicles	3.00	0.00	0.00	0.00	3.00
<b>Output:020205 Support Supervision and Capacity Building of Districts</b>	<b>Cost: 614.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>614.22</b>
<b>Summary Plans: Produce a Situation Analysis Report on Urban Development sector; Commence the development of National Urban Policy &amp; Strategic Plan for Urban Development; hold stakeholder consultative workshops on the draft NUP</b>					
211101 General Staff Salaries	90.00	0.00	0.00	0.00	90.00
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.40	0.00	0.00	0.00	2.40
211103 Allowances	20.10	0.00	0.00	0.00	20.10
221001 Advertising and Public Relations	11.10	0.00	0.00	0.00	11.10
221002 Workshops and Seminars	64.59	0.00	0.00	0.00	64.59
221003 Staff Training	10.50	0.00	0.00	0.00	10.50
221007 Books, Periodicals and Newspapers	2.80	0.00	0.00	0.00	2.80
221008 Computer Supplies and IT Services	7.00	0.00	0.00	0.00	7.00
221009 Welfare and Entertainment	9.20	0.00	0.00	0.00	9.20
221011 Printing, Stationery, Photocopying and Binding	20.65	0.00	0.00	0.00	20.65
221012 Small Office Equipment	2.50	0.00	0.00	0.00	2.50
222001 Telecommunications	3.15	0.00	0.00	0.00	3.15
222002 Postage and Courier	0.72	0.00	0.00	0.00	0.72
224002 General Supply of Goods and Services	108.79	0.00	0.00	0.00	108.79
225001 Consultancy Services- Short-term	150.72	0.00	0.00	0.00	150.72
227001 Travel Inland	49.00	0.00	0.00	0.00	49.00
227002 Travel Abroad	14.00	0.00	0.00	0.00	14.00
227004 Fuel, Lubricants and Oils	30.00	0.00	0.00	0.00	30.00
228002 Maintenance - Vehicles	17.00	0.00	0.00	0.00	17.00
<b>Output:020206 Urban Dev't Policies, Strategies and Reports</b>	<b>Cost: 250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250.00</b>
<b>Summary Plans: Train 10 Staff &amp; equip them with new skills in physical planning</b>					
211101 General Staff Salaries	45.58	0.00	0.00	0.00	45.58
211103 Allowances	14.37	0.00	0.00	0.00	14.37
221001 Advertising and Public Relations	2.50	0.00	0.00	0.00	2.50
221002 Workshops and Seminars	35.00	0.00	0.00	0.00	35.00
221003 Staff Training	29.00	0.00	0.00	0.00	29.00
221007 Books, Periodicals and Newspapers	3.16	0.00	0.00	0.00	3.16
221008 Computer Supplies and IT Services	3.00	0.00	0.00	0.00	3.00
221009 Welfare and Entertainment	7.35	0.00	0.00	0.00	7.35
221011 Printing, Stationery, Photocopying and Binding	12.40	0.00	0.00	0.00	12.40
221012 Small Office Equipment	0.40	0.00	0.00	0.00	0.40
222001 Telecommunications	0.80	0.00	0.00	0.00	0.80
224002 General Supply of Goods and Services	26.25	0.00	0.00	0.00	26.25
227001 Travel Inland	27.40	0.00	0.00	0.00	27.40
227004 Fuel, Lubricants and Oils	22.60	0.00	0.00	0.00	22.60
228002 Maintenance - Vehicles	20.20	0.00	0.00	0.00	20.20
<b>Total Vote Function 0202</b>	<b>2,160.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,160.11</b>
<b>Total Excluding Taxes, Arrears and NTR</b>					<b>2,160.11</b>

Section B - Details - Vote 012 - Vote Function 0202

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

### Vote Function: 0202 Physical Planning and Urban Development

#### VF4: Vote Function Challenges for 2009/10 and the Medium Term

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

The Vote Function faces the following challenges in FY 2009/10 and the Medium term:

- a). The sector lacks a National Urban Policy, which policy would guide urban development;
- b). Uncontrolled proliferation of slums and informal settlements in all urban centres in Uganda remains a major challenge as it is a manifestation of a malfunctioning regulatory system, urban poverty and above all poor urban governance. Adequate funding is required to implement the National Slum Upgrading Strategy and Action Plan
- c). The sector faces a challenge of planning for the Albert region and the northern region. The sector is unable to plan for these regions due to lack of funds.
- d) Lack of modern computer skills, soft & hardware to modernise physical planning.
- e) Inadequate modern physical planning operation. The sector relies on analogue physical planning operations which compromise the efficiency and effectiveness of the sector. There is need to computerise physical planning operations at all levels.
- f) Inadequate funds at local levels to fund physical planning and plan implementation. There is need to establish a physical planning conditional grant for the local governments;
- g) The rapid urbanization (at 5.1% p.a.) poses a serious challenge to development as it undermines the productive role of the urban centres to generate adequate employment for the urban population. As a result, there is increased informality, unemployment and urban poverty. Adequate funding is therefore required to develop a national urban policy to address this challenge.

#### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0202 01 Physical Planning Policies, Strategies and Reports</b>					
Recurrent Programmes:					
11	Directorate of Physical Planning and Urban Devt	- Cordination and supervision of development of strategic plans and Budgets for Directorate: 5 Strategic plans & budgets prepared  - Over see the implementation of sectoral laws, policies regulations, guidelines and standards  - Coordinate management of National Physical planning and urban development information system	0	- Coordination and supervision of development of strategic plans and Budgets for Directorate: 5 Strategic plans & budgets prepared	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.062</i>

Section B - Details - Vote 012 - Vote Function 0202

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

## Vote Function: 0202 Physical Planning and Urban Development

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
12	Regulation and Compliance	Formulation of Land use compliance/non compliance indicators: 8 internal meetings  Improve performance first at the centre & then mentor the relevant LG staff.	5 internal meetings held	Consultation workshops held Manual on Land use regulation/compliance produced & delivered to all Town Councils, Municipalities, Districts & City Councils by September 2010  5 officers trained in relevant aspects, especially GIS & public communication (short courses of not more than 2 weeks each);  Land use regulation/compliance staff from KCC, all Municipalities & 20% of District LGs mentored;  General public & selected stakeholders sensitized on land use regulations & compliance (plan implementation);	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.562</i>
13	Physical Planning	Development and dissemination of planning regulations, guidelines and standards. Dissemination and implementation of the Physical planning Bill and the National Land use policy	0	- Physical planning & urban development regulations, guidelines and standards finalised and disseminated - Physical Planning Act implemented - The National Land Use Policy disseminated and implemented	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.130</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>0.754</b>
<b>VF Output: 0202 02 Field Inspection</b>					
Recurrent Programmes:					
12	Regulation and Compliance	Monitoring land use compliance: 5 field trips in central region	0	Monitoring of land use compliance (60 Land use compliance inspections made & reports produced). Inspection will cover all districts and all gazetted urban centres.	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.325</i>
13	Physical Planning	40 Monitoring and inspection trips carried out	- 30 Monitoring and Inspection reports prepared	20 Urban Authorities Monitored and inspected.:	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.080</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>0.405</b>
<b>VF Output: 0202 03 Devt of Urban Structure Plans</b>					
Recurrent Programmes:					
13	Physical Planning	3 Plans of the Albert oil region and Greater Kampala Metropolitan Area prepared	0	3 Plans of the Albert oil region and Greater Kampala Metropolitan Area prepared	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.065</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>0.065</b>
<b>VF Output: 0202 04 Oversight of Land Use (Town and Country Planning Board)</b>					

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

## Vote Function: 0202 Physical Planning and Urban Development

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
Recurrent Programmes:					
13	Physical Planning	12 Town & Country Planning Board meetings held	8 meetings held	12 Town & Country Planning Board meetings held	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0202 05 Support Supervision and Capacity Building of Districts</b>					
Recurrent Programmes:					
14	Urban Development	- Prepare Project proposal for support and submit to Cities Alliance; - Develop ToR for the development of the National Urban Policy & Procure Consultant; - Conduct Situation analysis study - Prepare draft NUP & SUDP - Prepare Project proposals for support and submit to UNDP - Hold consultative workshops	- Project proposal for support prepared and submitted to Cities Alliance - TOR developed - Project proposal for support prepared and submitted to UN Habitat - TOR developed & Consultant procured	- Produce a Situation Analysis Report on Urban Sector - Development of the National Urban Policy - Stakeholder consultative workshops. - Review the existing planning Standards and Legal Framework - Urban Dev't Standards & Env'tal guidelines	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0202 06 Urban Dev't Policies, Strategies and Reports</b>					
Recurrent Programmes:					
13	Physical Planning	Sensitisation and capacity building of Department and Ministry staff and other stake holders	0	10 Staff trained and 4 sensitisation seminars implemented	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
14	Urban Development			- Administrative support and Capacity Building for Urban Managers - Develop Training manuals on sustainable urban Infrastructure	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>Total VF Costs (US\$ Bn):</b>		<b>Planned:</b>	<b>0.562</b>	<b>Actual (Prel.):</b>	<b>0.383</b>
				<b>Planned:</b>	<b>2.160</b>

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

## Vote Function: 0203 Housing

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	0.000	0.101	0.098	0.421	0.450	0.500
Recurrent Non Wage	0.791	0.458	0.266	1.483	1.483	1.624
Development GoU	0.513	0.187	0.113	0.187	0.187	0.255
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.304</b>	<b>0.747</b>	<b>0.476</b>	<b>2.091</b>	<b>2.120</b>	<b>2.379</b>
<b>Total GoU + Donor (MTEF)</b>	<b>1.304</b>	<b>0.747</b>	<b>0.476</b>	<b>2.091</b>	<b>2.120</b>	<b>2.379</b>
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>1.304</b>	<b>0.747</b>	<b>0.476</b>	<b>2.091</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

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

#### (ii) Vote Function Services

The Vote 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.

#### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director, Housing*

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## Vote Function: 0203 Housing

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
09	Housing Development and Estates Management	Commissioner, Housing Development & Estates Mgt
10	Human Settlement	Commissioner, Human Settlement
15	Office of the Director, Housing	Director, Housing
<b>Development Projects</b>		
0288	National Shelter Program	
0316	Support to Earthquake Disaster Victims	Project Coordinator,

## *VF2: Past Vote Function Performance and Medium Term Plans*

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

### **(i) Past and Future Planned Vote Function Outputs and Capital Purchases**

#### *2007/08 Performance*

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

- Commenced the review of the National Housing Policy and the development of a 10-Year Strategic Investment Plan for the Housing Sub sector;
- Commenced the development of a National Slum Upgrading Strategy;
- Disposed off 390 housing units including 190 units under the Condominium Properties Act under the Government Pool Housing Sales Programme;
- Developed 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;
- Celebrated successfully the World Habitat Day under the theme "a Safe City is a just City".

For FY 2009/10, budgetary allocation are to cater for :

1. Finalisation of the review of the National Housing Policy and the development of the 10 year strategic investment plan for the sub-sector;
2. Development of strategic plans and budget for the Directorate;
3. Public sensitisation on the policies, roles and laws on the housing sector;
4. Training technical persons in earthquake disaster management techniques;
5. Finalisation of the Estates Development guidelines

#### *Preliminary 2008/09 Performance*

The Vote Function of Housing achieved the following key outputs during the FY 2008/09:

- Developed draft guidelines on Estates Development;
- An Inception and Situation Analysis Report on the review of the National Housing Policy produced;
- Recovered 10% of Housing loan extended to Masese Housing Project;
- celebrated World Habitat Day and constructed 3 demonstration houses in Gulu district;
- Established the revolving Fund for the Public Servants Housing Loan Scheme;
- Organised two sensitisation workshops for the beneficiaries of the Public Servants Housing Loan Scheme;

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- Trained 100 technical persons in Earth Quake Disaster Management (EDM) techniques in Bundibugyo district;
- Established 1 Disaster Volunteer Team formed in Bundibugyo;
- Built and inaugurated 1 model house in Kabarole District to withstand Earthquake after effects;
- Created Public awareness in Earth quake prone areas through 52 radio programs on Voice of Toro FM;
- Participated in the annual construction exhibition;
- Mobilised Estates Agents to form an association called AREA-Uganda;
- Mobilised Estates developers to form an association called Uganda Home Builders' Association (UHBA)

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08	2008/09	Actual (Prelim.)	MTEF Projections		
	Outturn	Approved Budget		2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0203 01 Housing Policy, Strategies and Reports</b>						
Number of monitoring reports on the implementations of national policies, laws, regulations and standards in the housing sector	4	4	4	4	4	4
Implementation of the National Action Plan on Secure Tenure	No	No	No	Yes	Yes	YES
Review of the National Housing Policy	No	No	No	No	Yes	Yes
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.530</b>	<b>0.537</b>	<b>0.700</b>
<b>VF Output: 0203 02 Technical Support and Administrative Services</b>						
Number of Project monitoring Missions						
Number of Technical committee meetings						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.414</b>	<b>0.420</b>	<b>0.450</b>
<b>VF Output: 0203 03 Capacity Building</b>						
Number of Volunteer teams formed	30	30	30	30	30	30
Number of Staff trained	2	3	3	3	3	3
World Habitat Day						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.466</b>	<b>0.468</b>	<b>0.500</b>
<b>VF Output: 0203 04 Estates Management Policy, Strategies &amp; Reports</b>						
Number of Prototype plans produced	0	0	0	1	2	2
Development of guidelines for construction in land slide prone areas	No	Yes	No	Yes	Yes	Yes
Formulation of a National Estates Management Policy	No	No	No	Yes	Yes	Yes
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.214</b>	<b>0.220</b>	<b>0.329</b>
<b>VF Output: 0203 05 Public Servants Housing scheme</b>						
No. of loans issued for Public servants housing loan scheme	0	500	0	500	500	500
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.373</b>	<b>0.380</b>	<b>0.400</b>
<b>VF Output: 0203 06 Awareness campaigns on Earthquake Disaster Management</b>						
Number of Radio programs aired	52	52	52	52	52	52
Number of disaster volunteer teams formed	1	2	2	2	2	2
Number of technical officer trained in EDM techniques	0	0	0	1	1	1
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.094</b>	<b>0.095</b>	<b>0.000</b>
<i>Capital Purchases</i>						

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

## Vote Function: 0203 Housing

Output Indicators and Cost	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
<b>VF Output: 0203 72 Government Buildings and Service Delivery Infrastructure</b>						
Number of model houses constructed						
Cost (US\$ Bn)	N/A	N/A	N/A	0.000	0.000	0.000
<b>Total Cost (US\$ Bn)</b>	<b>1.304</b>	<b>0.747</b>	<b>0.476</b>	<b>2.091</b>	<b>2.120</b>	<b>2.379</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

The Vote Function of Housing intends to achieve the following key outputs during the FY2009/10:

- Finalise the Review of the National Housing Policy & a 10-year Strategic Investment Plan;
- Commence the drafting of the Housing Bill;
- Finalise the development of the Estates Development guidelines;
- Implementation of the Estates infrastructure Development;
- Commence the development of the National Estates Management Policy;
- Develop Proto type plans; Construction of 3 Demonstration houses;
- Create public awareness on good living environment & Home improvement;
- Conduct sensitisation workshops on the Public Servants Housing Loan Scheme;
- Implementation of Public Servants Housing Loan Scheme;
- Prepare & update the construction guidelines;
- Train 100 technical persons trained in EDM techniques in Bundibugyo district;
- Establish 3 Disaster Volunteer Teams in Bundibugyo District;
- Construct 1 model house in Bundibugyo district which can withstand the after effects of the earthquake;
- Purchase of 4 Computers complete with printers, UPS and Internet Services to equip the resource centre in Kabarole District; Create public awareness through the 52 radio programmes and 4 workshops in the Earth quake prone areas;
- Participate in annual construction exhibition;
- Construction management of Government building contracts;
- Standardise procedures for approval of building plans;

### Medium Term Plans

The Vote Function of Housing has the following medium term plans:

- a) Implementation of the National Housing Policy;
- b) Implementation of the Housing law;
- c) Implementation of the Public Servants Housing Loan Scheme;
- d) Implementation of Estates Management Policy;
- e) Implementation of the National Slum Upgrading Strategy and Action Plan;
- f) Implementation of the National Action Plan on secure tenure and good governance;
- g) Construction of model houses with earthquake resistant technology in earthquake prone areas;
- h) Production of proto type plans and construction of demonstration houses;
- i) Development of an inventory of Government Estates;
- j) Construction of low cost model houses;
- k) Establishment of an inventory of building materials in Uganda;
- l) Implementation of the Condominium law;
- m) Establishment of Housing cooperatives and housing associations;
- n) Establish housing structures at Local Governments;
- o) Procurement of Motor vehicles and office equipment.

### (ii) Improving Vote Function Performance

The following actions have been carried while others are planned to improve the sectors performance:

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1. Development of funding proposals to solicit for more funds to beef the inadequate budget ceiling.
2. Construction of model low cost houses in Gulu and Soroti districts;
3. Construction of model houses with earthquake resistant technology in earthquake prone areas (Kabarole District)
4. Review of the National Housing Policy;
5. Development of the National Slum Upgrading Strategy and Action Plan;
6. Celebrating World Habitat Days;

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performan**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Inadequate availability of low cost housing	Operationalize Public Servants Housing Loan Scheme Sensitization of public on condominium law	Promote Public Private Partnerships Production of the popular version of condominium law, flyers & documentary for public sensitisation.
Obsolete National Housing Policy	Development of National Housing Policy	Review of existing laws like Housing control Bill
Growth of Slums in Urban Centres	Public awareness on slum prevention	Implement the National Action Plan on Secure Tenure

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

The medium budget allocation for the Vote Function of Housing is Shillings six billion, fifty nine million.

### (ii) The major expenditure allocations in the Vote Function for 2009/10

The following services provided by the VF take up the biggest share of the VF expenditures for Fy 2009/10:

- a) Housing Policy, Strategies and reports - UGX 0.53bn;
- b) Training and Capacity building - UGX 0.466bn;
- c) Technical support and administrative services - UGX 0.414bn;
- d) Public Servants Housing Loan Scheme - UGX 0.373bn;

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

The major changes in resource allocation for FY 2009/10 are:

- a) Housing Policy, Strategies and reports, to finalise the review of the National Housing Policy and the development of the 10 year SIP for the Housing sector;
- b) Training and Capacity building, to create public awareness on good living environment and home improvement;
- c) Technical support and administrative services, to improve service delivery in the sub sector;
- d) Public Servants Housing Loan Scheme, to loans to public servants to acquire houses;
- e) Estates Management Policy, Strategies and Reports, to guide the Estates Agencies and Developers in the housing sector.

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget			2009/10 Prel. Draft Estimates				
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
09 Housing Development and Estates Management	0.00	10.34	0.00	10.34	255.54	1,010.00	0.00	1,265.54
10 Human Settlement	101.20	432.68	0.00	533.88	138.51	432.68	0.00	571.19
15 Office of the Director, Housing	0.00	15.20	0.00	15.20	26.53	40.20	0.00	66.73

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Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>101.20</b>	<b>458.23</b>	<b>0.00</b>	<b>559.42</b>	<b>420.58</b>	<b>1,482.88</b>	<b>0.00</b>	<b>1,903.46</b>
<i>Total Excluding Arrears and NTR</i>	<i>101.20</i>	<i>458.23</i>	<i>0.00</i>	<i>559.42</i>	<i>420.58</i>	<i>1,482.88</i>	<i>0.00</i>	<i>1,903.46</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0316 Support to Earthquake Disaster Victims	187.38	0.00	0.00	187.38	187.38	0.00	0.00	187.38
<b>Total Development Budget Estimates for Vote Function</b>	<b>187.38</b>	<b>0.00</b>	<b>0.00</b>	<b>187.38</b>	<b>187.38</b>	<b>0.00</b>	<b>0.00</b>	<b>187.38</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>187.38</i>	<i>0.00</i>	<i>0.00</i>	<i>187.38</i>	<i>187.38</i>	<i>0.00</i>	<i>0.00</i>	<i>187.38</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0203</b>	<b>746.81</b>	<b>0.00</b>	<b>0.00</b>	<b>746.81</b>	<b>2,090.85</b>	<b>0.00</b>	<b>0.00</b>	<b>2,090.85</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>746.81</i>	<i>0.00</i>	<i>0.00</i>	<i>746.81</i>	<i>2,090.85</i>	<i>0.00</i>	<i>0.00</i>	<i>2,090.85</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>1,903.46</b>	<b>187.38</b>	<b>0.00</b>	<b>0.00</b>	<b>2,090.85</b>
<b>Output:020301 Housing Policy, Strategies and Reports</b>	<b>Cost:</b>	<b>489.78</b>	<b>40.38</b>	<b>0.00</b>	<b>0.00</b>	<b>530.16</b>
<i>Summary Plans: Finalise the formulation of the National Housing Policy &amp; the 10 year Strategic Investment Plan; Finalise the drafting of the Housing Bill; Development of the National Estates Management Policy</i>						
211101	General Staff Salaries	111.07	0.00	0.00	0.00	111.07
211103	Allowances	5.67	3.00	0.00	0.00	8.67
221001	Advertising and Public Relations	2.00	0.00	0.00	0.00	2.00
221002	Workshops and Seminars	10.00	4.00	0.00	0.00	14.00
221007	Books, Periodicals and Newspapers	1.80	0.00	0.00	0.00	1.80
221008	Computer Supplies and IT Services	6.00	0.00	0.00	0.00	6.00
221009	Welfare and Entertainment	3.68	0.00	0.00	0.00	3.68
221011	Printing, Stationery, Photocopying and Binding	11.40	4.98	0.00	0.00	16.38
222001	Telecommunications	6.80	0.00	0.00	0.00	6.80
224002	General Supply of Goods and Services	17.38	3.00	0.00	0.00	20.38
225001	Consultancy Services- Short-term	70.00	0.00	0.00	0.00	70.00
227001	Travel Inland	86.31	15.00	0.00	0.00	101.31
227002	Travel Abroad	7.00	0.00	0.00	0.00	7.00
227004	Fuel, Lubricants and Oils	33.17	6.40	0.00	0.00	39.57
228001	Maintenance - Civil	29.00	0.00	0.00	0.00	29.00
228002	Maintenance - Vehicles	18.50	4.00	0.00	0.00	22.50
231005	Machinery and Equipment	70.00	0.00	0.00	0.00	70.00
<b>Output:020302 Technical Support and Administrative Services</b>	<b>Cost:</b>	<b>413.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>413.68</b>
<i>Summary Plans: Train 4 staff members; procurement of computers and office equipment; hold consultative workshops</i>						
211101	General Staff Salaries	82.00	0.00	0.00	0.00	82.00
211103	Allowances	10.00	0.00	0.00	0.00	10.00
221001	Advertising and Public Relations	2.00	0.00	0.00	0.00	2.00
221002	Workshops and Seminars	15.00	0.00	0.00	0.00	15.00
221003	Staff Training	20.00	0.00	0.00	0.00	20.00
221007	Books, Periodicals and Newspapers	1.50	0.00	0.00	0.00	1.50
221009	Welfare and Entertainment	8.00	0.00	0.00	0.00	8.00
221011	Printing, Stationery, Photocopying and Binding	24.50	0.00	0.00	0.00	24.50
222001	Telecommunications	8.00	0.00	0.00	0.00	8.00
222002	Postage and Courier	0.50	0.00	0.00	0.00	0.50
222003	Information and Communications Technology	5.00	0.00	0.00	0.00	5.00

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

## Vote Function: 0203 Housing

Million Uganda Shillings	2009/10 Draft Estimates				
	Recurrent	Gou Dev't	Donor Dev't	NTR	Total
224002 General Supply of Goods and Services	109.00	0.00	0.00	0.00	109.00
227001 Travel Inland	109.68	0.00	0.00	0.00	109.68
227004 Fuel, Lubricants and Oils	11.00	0.00	0.00	0.00	11.00
228002 Maintenance - Vehicles	7.50	0.00	0.00	0.00	7.50
<b>Output:020303 Capacity Building</b>	<b>Cost: 413.00</b>	<b>53.00</b>	<b>0.00</b>	<b>0.00</b>	<b>466.00</b>
<b>Summary Plans: Construction of 3 Demonstration houses; Create public awareness on good living environment &amp; Home improvement</b>					
211101 General Staff Salaries	114.00	0.00	0.00	0.00	114.00
211103 Allowances	5.00	2.00	0.00	0.00	7.00
221002 Workshops and Seminars	34.00	8.00	0.00	0.00	42.00
221003 Staff Training	54.00	3.00	0.00	0.00	57.00
221005 Hire of Venue (chairs, projector etc)	8.00	0.00	0.00	0.00	8.00
221006 Commissions and Related Charges	20.00	0.00	0.00	0.00	20.00
221007 Books, Periodicals and Newspapers	15.25	3.00	0.00	0.00	18.25
221008 Computer Supplies and IT Services	0.00	12.00	0.00	0.00	12.00
221009 Welfare and Entertainment	16.50	4.00	0.00	0.00	20.50
221011 Printing, Stationery, Photocopying and Binding	30.00	0.00	0.00	0.00	30.00
221012 Small Office Equipment	3.15	0.00	0.00	0.00	3.15
222001 Telecommunications	26.00	5.00	0.00	0.00	31.00
224002 General Supply of Goods and Services	15.00	2.00	0.00	0.00	17.00
227001 Travel Inland	7.00	7.00	0.00	0.00	14.00
227002 Travel Abroad	50.00	0.00	0.00	0.00	50.00
227004 Fuel, Lubricants and Oils	12.10	5.00	0.00	0.00	17.10
228002 Maintenance - Vehicles	3.00	2.00	0.00	0.00	5.00
<b>Output:020304 Estates Management Policy, Strategies &amp; Reports</b>	<b>Cost: 214.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>214.00</b>
<b>Summary Plans: Finalisation of the Estates Development guidelines; Implementation of Estates infrastructure Development; Develop Proto type plans</b>					
211101 General Staff Salaries	40.00	0.00	0.00	0.00	40.00
211103 Allowances	3.50	0.00	0.00	0.00	3.50
221001 Advertising and Public Relations	1.50	0.00	0.00	0.00	1.50
221002 Workshops and Seminars	37.00	0.00	0.00	0.00	37.00
221008 Computer Supplies and IT Services	5.00	0.00	0.00	0.00	5.00
221009 Welfare and Entertainment	3.00	0.00	0.00	0.00	3.00
221011 Printing, Stationery, Photocopying and Binding	5.00	0.00	0.00	0.00	5.00
222001 Telecommunications	3.00	0.00	0.00	0.00	3.00
224002 General Supply of Goods and Services	70.00	0.00	0.00	0.00	70.00
227001 Travel Inland	32.00	0.00	0.00	0.00	32.00
227004 Fuel, Lubricants and Oils	11.00	0.00	0.00	0.00	11.00
228002 Maintenance - Vehicles	3.00	0.00	0.00	0.00	3.00
<b>Output:020305 Public Servants Housing scheme</b>	<b>Cost: 373.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>373.00</b>
<b>Summary Plans: Conduct sensitization workshops for the beneficiaries; Implementation of Public Servants Housing Loan Scheme</b>					
211101 General Staff Salaries	73.51	0.00	0.00	0.00	73.51
211103 Allowances	7.00	0.00	0.00	0.00	7.00
221001 Advertising and Public Relations	6.50	0.00	0.00	0.00	6.50
221002 Workshops and Seminars	39.00	0.00	0.00	0.00	39.00
221003 Staff Training	7.00	0.00	0.00	0.00	7.00
221008 Computer Supplies and IT Services	3.00	0.00	0.00	0.00	3.00
221009 Welfare and Entertainment	6.50	0.00	0.00	0.00	6.50

Section B - Details - Vote 012 - Vote Function 0203

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

## Vote Function: 0203 Housing

Million Uganda Shillings	Recurrent	Gou Dev't	2009/10 Draft Estimates		
			Donor Dev't	NTR	Total
221011 Printing, Stationery, Photocopying and Binding	10.00	0.00	0.00	0.00	10.00
222001 Telecommunications	1.00	0.00	0.00	0.00	1.00
222002 Postage and Courier	0.30	0.00	0.00	0.00	0.30
224002 General Supply of Goods and Services	152.00	0.00	0.00	0.00	152.00
227001 Travel Inland	40.50	0.00	0.00	0.00	40.50
227002 Travel Abroad	8.00	0.00	0.00	0.00	8.00
227004 Fuel, Lubricants and Oils	13.49	0.00	0.00	0.00	13.49
228002 Maintenance - Vehicles	4.20	0.00	0.00	0.00	4.20
228003 Maintenance Machinery, Equipment and Furniture	1.00	0.00	0.00	0.00	1.00
<b>Output:020306 Awareness campaigns on Earthquake Disaster Management</b>	<b>0.00</b>	<b>94.00</b>	<b>0.00</b>	<b>0.00</b>	<b>94.00</b>
<b>Summary Plans:</b> Train 100 technical persons in EDM techniques; form 3 DVT; conduct 6 project assessment modules; procure 4 computers with accessories for Fort portal office; Conduct 12 project monitoring trips & 4 workshops; air 52 awareness programs on radios					
211103 Allowances	0.00	5.00	0.00	0.00	5.00
221002 Workshops and Seminars	0.00	9.00	0.00	0.00	9.00
224002 General Supply of Goods and Services	0.00	13.00	0.00	0.00	13.00
227001 Travel Inland	0.00	10.00	0.00	0.00	10.00
227004 Fuel, Lubricants and Oils	0.00	7.00	0.00	0.00	7.00
228001 Maintenance - Civil	0.00	47.00	0.00	0.00	47.00
228002 Maintenance - Vehicles	0.00	3.00	0.00	0.00	3.00
<b>Total Vote Function 0203</b>	<b>1,903.46</b>	<b>187.38</b>	<b>0.00</b>	<b>0.00</b>	<b>2,090.85</b>
<i>Total Excluding Taxes, Arrears and NTR</i>					<b>2,090.85</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

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

For FY 2009/10 and the medium term the VF faces the following challenges:

- Inadequate budget allocation, programme (09-Housing Development and Estates management) has no operational budget;
- Ever increasing cost of building materials;
- The Increasing population and the demand for shelter amidst the huge housing backlog;
- Proliferation of slums in urban areas;
- Lack of a comprehensive housing regulatory framework (National Estates Management Policy, Housing Policy, Landlord-Tenants Bill etc);
- Lack of housing structures at Local Governments;

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

Planned Outputs and Location for the Year	2008/09		2009/10	
	Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0203 01 Housing Policy, Strategies and Reports</b>				
Recurrent Programmes:				

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

## Vote Function: 0203 Housing

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
09	Housing Development and Estates Management			- Development & dissemination of Prototype plans - Construction of 1 demonstration house	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.254</i>
10	Human Settlement	Draft National Housing Policy and 10 Year Strategic Investment Plan prepared & submitted to Cabinet.	Situation Analysis report produced	Finalise the formulation of the National Housing Policy & the 10 year Strategic Investment Plan;  Finalise the drafting of the Housing Bill,  Development of the National Estates Management Policy	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.170</i>
15	Office of the Director, Housing	- Coordination of the development of strategic plans and budgets for Directorate  - Coordination of the review of legal & policy framework in the housing sector  - Monitor implementation of policies, laws in the housing sector	I Budget for the directorate produced  - 2 consultative review workshops held  - 1 monitoring report made	Development of strategic plans and budget for the Directorate  - Drafting proposals for review of legislation in the housing  - public sensitization on policies, laws on the housing sector	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.067</i>
Development Projects:					
0316	Support to Earthquake Disaster Victims	Updated version of the construction guidelines prepared  - Conduct 12 Monitoring trips and prepare reports	0  - 6 monitoring trips conducted	Updated version of the construction guidelines prepared  - 12 monitoring trips conducted in the project area	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.040</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>0.530</b>
<b>VF Output: 0203 02 Technical Support and Administrative Services</b>					
Recurrent Programmes:					
09	Housing Development and Estates Management Departments	Construction and Consultancy Contracts for other Government Departments		- Review current procedures for approval of buildings plans; - Standardise procedure for approval of Building plans; - Construction mgt of Govt building contracts - Periodic assessment & monitoring of Govt funded building projects	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.234</i>

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

## Vote Function: 0203 Housing

		2008/09		2009/10			
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost			
10	Human Settlement	Undertake project monitoring in (Oli, Malukhu, Masese);  Attend Steering committee meetings;  Undertake Project technical Committee meetings;  Train staff development;  Provide Technical backstopping for Local Governments and NGOs;  provide office equipment	revitalization of Housing projects ; 4 Staff trained and development; 3 Training workshops for NGO / Local Govt held; Office equipment- 3 desk-tops and 4 printers	Train 4 staff members; procurement of computers and office equipment; hold consultative workshops			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.180</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.414</b>
<b>VF Output: 0203 03 Capacity Building</b>							
Recurrent Programmes:							
09	Housing Development and Estates Management			Train staff in Real Estate Agency and Brokerage train staff in Auto Computer Aided Design Hold staff retreat to assess performance of the department			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.263</i>
10	Human Settlement	Construction of 3 Demonstration houses;  Create public awareness on good living environment	3 demonstration houses built in Gulu district, 10 awareness campaigns conducted on good living conditions & appropriate housing technology	Construction of 3 Demonstration houses;  Create public awareness on good living environment & Home improvement			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.150</i>
Development Projects:							
0316	Support to Earthquake Disaster Victims	- 50 technical persons trained in EDM techniques in Bundibugyo district  - 3 Disaster Volunteer Teams formed in Bundibugyo  -Purchase 2No. Computers and 1No. Laptop complete with printers and UPS for the project	- 100 technical persons trained in EDM techniques  - 1 Disaster Volunteer Teams formed in Bundibugyo	- 100 technical persons trained in EDM techniques in Bundibugyo district - 3 Disaster Volunteer Teams formed in Bundibugyo -core project staff trained in EDM -conduct 6 project assessment modules -data collection from media, periodicals and internet to improve service delivery -Purchase of 4 Computers complete with printers, UPS and Internet Services to equip the resource centre in Fortportal			
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i>	<i>0.053</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.466</b>
<b>VF Output: 0203 04 Estates Management Policy, Strategies &amp; Reports</b>							
Recurrent Programmes:							

## Section B - Details - Vote 012 - Vote Function 0203

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

## Vote Function: 0203 Housing

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
09	Housing Development and Estates Management	Development of guidelines for Estates Development Agents; Estates infrastructure Development	Draft Guidelines development; Draft project proposal developed on estates infrastructure devt	Finalisation of the Estates Development guidelines; Implementation of Estates infrastructure Development; Develop Proto type plans	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0203 05 Public Servants Housing scheme</b>					
Recurrent Programmes:					
09	Housing Development and Estates Management			Establish Data Bank for residential houses	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0203 06 Awareness compaigns on Earthquake Disaster Management</b>					
Development Projects:					
0316	Support to Earthquake Disaster Victims	- 20 Awareness programs aired on radios - Participate in the annual construction exhibition - Completion and inauguration of 1 model house in Kabarole District - Construction of 1 Model House in Bundibugyo District	- 12 No. Programs aired on VoT radio - Participated in the annual construction exhibition to sensitize the public on EDM practices	- 52 Awareness programs aired on radios - 4 workshops organized on EDM awareness creation - Participate in annual construction exhibition - 1 model house constructed in Bundibugyo district	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>Total VF Costs (US\$ Bn):</b>		<b>Planned:</b>	<b>0.747</b>	<b>Actual (Prel.):</b>	<b>0.476</b>
				<b>Planned:</b>	<b>2.091</b>



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

## Vote Function: 0249 Policy, Planning and Support Services

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent						
Wage	0.619	1.078	0.655	0.525	0.582	0.666
Non Wage	1.097	6.395	5.286	1.984	1.984	2.984
Development						
GoU	0.329	0.600	0.345	0.600	0.600	1.040
Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.044</b>	<b>8.073</b>	<b>6.286</b>	<b>3.109</b>	<b>3.166</b>	<b>4.690</b>
<b>Total GoU + Donor (MTEF)</b>	<b>2.044</b>	<b>8.073</b>	<b>6.286</b>	<b>3.109</b>	<b>3.166</b>	<b>4.690</b>
(ii) Arrears and Taxes						
Arrears	2.018	3.925	5.346	5.500	N/A	N/A
Taxes**	0.040	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>4.102</b>	<b>11.998</b>	<b>11.632</b>	<b>8.609</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

- i) Ensure efficient and effective use of Government resources;
- ii) Ensure a well forecasted set of activities;
- iii) Have a streamlined information flow;
- iv) Ensure an efficient and effective work force;
- v) Formulation of evidence-based policies; and
- vi) Monitoring and supervision of Government programmes and projects.

#### (ii) Vote Function Services

The Vote Function of Policy, Planning and Support Services is mandated to provide administrative support services and to ensure coordination of the Ministry's activities in compliance with established laws and procedures.

#### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Permanent Secretary*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

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

## Vote Function: 0249 Policy, Planning and Support Services

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Finance and Administration	Under Secretary, F&A
02	Planning and Quality Assurance	Commissioner, Planning & Quality Assurance
16	Internal Audit	Senior Internal Auditor
<b>Development Projects</b>		
0162	Support to PQAD	
1029	Construction of MLHUD	Permanent Secretary

### *VF2: Past Vote Function Performance and Medium Term Plans*

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

#### **(i) Past and Future Planned Vote Function Outputs and Capital Purchases**

##### *2007/08 Performance*

The Vote Function was able to achieve the following key outputs during the FY 2007/08:

- Prepared and submitted final books of accounts;
- Prepared and submitted MLHUD's BFP (2008/09 – 2010/11) to MFPED;
- Responded to PAC and Auditor General's queries;
- Prepared and submitted 12 Cabinet papers to Cabinet Secretariat;
- Monitored the Ministry's Programmes and Projects;
- Submitted 2 updates on the implementation of the 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;
- Trained 260 staff in both short and long term courses;
- Prepared and submitted the Ministerial Policy Statement to stakeholders;
- Renovated 20 offices and equipped them with the necessary tools and equipment;
- Paid staff salaries, wages and 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;
- 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.

##### *Preliminary 2008/09 Performance*

During the FY 2008/09, the VF achieved the following key outputs:

- Prepared and submitted the MPS to Parliament;
- Prepared 8 Cabinet papers and submitted them to Cabinet Secretariat;
- Prepared 2 Cabinet updates on the implementation of the Cabinet decisions;
- Prepared & submitted to MFPED the sector BFP FY 2009/10-2011/12
- Paid all staff salaries, wages & allowances;
- Submitted 57 vacant posts to Ministry of Public Service for approval and filling. 16 posts were filled and 41 were advertised for filling;
- Carried out 2 field monitoring trips;
- Awarded consultancy contract for the design of the construction of the 2 additional floors;

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

## Vote Function: 0249 Policy, Planning and Support Services

- Organised 3 Top Policy meetings;
- Organised 3 Heads of Department meetings;
- Organised 2 general staff meetings;
- Issued 25 media supplements on the services offered by the MLHUD;
- Updated the Ministry's website with LAB documents, policy statement & NLUP document;
- Published 10 supplements in the print media;
- Produced a draft clients charter;
- Prepared the Ministry's aggregated plan for 2008/09;
- Placed and managed 290 purchase Orders (contracts) for goods and services;
- Prepared and submitted all the mandatory to PPDA;
- Managed & maintained IFMS;
- Prepared 4 accounts reports & submitted them to MFPED;
- Prepared 4 Audit and 4 Pay roll reports;
- Responded to all PAC and Auditor General's queries;
- Carried out 3 M&E of the Ministry's programmes at local governments;
- Coordinated the preparation of the MLHUD thematic papers for incorporation into the 5 year NDP;
- Prepared the ABPP FY 2007/08;
- Carried out budget monitoring performance for the sector;
- Organised three regional workshops targeting the district officials in the MLHUD sector aimed at revitalising the Statistics function in the sector;
- Coordinated project proposals on lands and urban development sectors.

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0249 01 Policy, consultation, planning and monitoring services</b>						
Number of Monitoring and Performance Reports	4	4	4	4	4	4
Number of major policy, plan and budget documents.	12	12	8	12	15	15
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.832</b>	<b>0.950</b>	<b>2.000</b>
<b>VF Output: 0249 02 Ministry Support Services (Finance and Administration)</b>						
Office accommodation & re-tooling	87	100	100	100	120	140
Fleet management	75	81	81	85	87	90
Staff welfare	Yes	Yes	Yes	Yes	Yes	Yes
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>1.373</b>	<b>1.400</b>	<b>2.000</b>
<b>VF Output: 0249 03 Ministerial and Top Management Services</b>						
Number of General Staff Meetings (GSM)	2	2	2	2	2	2
Number of Top Policy Meetings	4	4	3	4	4	4
Number of Directorates/Departmental meetings	12	12	3	12	12	12
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.030</b>	<b>0.510</b>	<b>0.056</b>
<b>VF Output: 0249 04 Information Management</b>						
Number of Information items disseminated	20	20	20	25	30	35
Ministry website management	Yes	Yes	Yes	Yes	Yes	Yes
Clients Charter	No	Yes	No	Yes	Yes	Yes
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.050</b>	<b>0.060</b>	<b>0.061</b>
<b>VF Output: 0249 05 Procurement Services</b>						

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

## Vote Function: 0249 Policy, Planning and Support Services

Output Indicators and Cost	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
Number of procurement reports prepared	12	12	12	12	12	12
Monitor Contract Implementation decisions	Yes	Yes	Yes	Yes	Yes	Yes
Procurement of goods & services	300	300	300	400	460	500
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.041</b>	<b>0.054</b>	<b>0.273</b>
<b>VF Output: 0249 06 Accounts and internal Audit Services</b>						
Number of Audit reports produced	4	4	4	4	4	4
Functional IFMS	Yes	Yes	Yes	Yes	Yes	Yes
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.183</b>	<b>0.192</b>	<b>0.300</b>
<i>Capital Purchases</i>						
<b>VF Output: 0249 78 Purchase of Office and Residential Furniture and Fittings</b>						
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Cost (US\$ Bn)</b>	<b>2.044</b>	<b>8.073</b>	<b>6.286</b>	<b>3.109</b>	<b>3.166</b>	<b>4.690</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

During the FY 2009/10 the VFof Policy, Planning and Support Services plans to carry out the following activities:

- Preparation and submission of MPS to Parliament;
- Preparation and submission to Cabinet Secretariat 10 Cabinet memoranda;
- Preparation & submission of 2 Returns to Cabinet Secretariat on the implementation of Cabinet directives;
- Fill 47 vacant posts;
- Pay all staff salaries, wages and allowances;
- Equip and maintain 100 offices;
- Appraise staff regularly;
- Conduct 4 field monitoring trips and prepare field reports;
- Maintain 81 vehicles in good running condition;
- Provide 24 hour security services to ministry staff and property;
- Attend all Ministry's international obligations;
- Organise 4 Top Policy Meetings;
- Organise 6 Heads of Department meetings;
- Organised 2 General Staff meetings;
- Organise end of year staff party;
- Evaluate and recognise best performers in the Ministry;
- Disseminate 20 pieces of information on the services offered by MLHUD;
- Issue 20 media supplements;
- Implement the Ministry's Clients Charter;
- sensitise district staff in the MLHUD sector on the role of sector statistics;
- Prepare an aggregate Ministry's procurement plan for 2009/10;
- Coordinate & procure goods & services for the Ministry for FY 2009/10 amounting to 300 contracts;
- Prepare & submit all mandatory reports to PPDA,
- Maintain IFMS in running condition;
- Prepare and submit to MFPED all mandatory accounts reports;
- Repond to queries raised by PAC and Auditor General;
- Produce 4 Audit and 4 Pay Roll reports.

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

## Vote Function: 0249 Policy, Planning and Support Services

### Medium Term Plans

The medium term plans for the Vote Function of Policy, Planning and Support Services include the following:

- a) Carry out a comprehensive functional review of the Ministry;
- b) Fill all vacant posts;
- c) Complete the construction of 2 additional floors on the Ministry's H/Qtr Century building;
- d) Development of the Strategic Plan for MLHUD;
- e) Formulation of the Sector Investment Plan for MLHUD;
- f) Implementation of the Clients Charter;
- g) Training and capacity building;
- h) Procurement of Motor vehicles- 1 Mini bus, 3 Station wagons and 3 Pick ups;
- i) Procurement of office equipment;

### (ii) Improving Vote Function Performance

The VF of Policy, Planning and Support Services intends to carry out the following actions to improve performance;

1. Filling all vacant posts in the Ministry's approved structure;
2. Implement the Ministry's Clients Charter, which is aimed at improving service delivery;
3. Construction of 2 additional floors on the Ministry's century building to address the problem of office space;
4. Procure office equipment and retool offices;
5. Pay all staff salaries, wages and allowances in time;
6. Organise management meetings to address various issues affecting service delivery in the Ministry;
7. Organise 2 general staff meetings where issues of staff performance will be addressed;
8. Organise an end of year staff party;
9. Evaluate and recognise good performers in the Ministry.

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Inadequate office accommodation	Construct 2 additional floors on existing Office block	Lobby for increased funding from the Government
Understaffing	Fill vacant positions	Appeal to MPS for revision of existing staff establishment to create new posts
Inadequate funding	Lobby Cabinet, Parliament and MFPED for increased funding	Liaise with National Planning Authority to ensure high prioritisation of sector activities.

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

The medium term budget allocation for the VF is Shilling ten billion, nine hundred sixty five million.

#### (ii) The major expenditure allocations in the Vote Function for 2009/10

The following services take up the VF major shares of expenditure for FY 2009/10:

1. Ministry support services- UGX 1.373bn
2. Policy, consultation, planning and monitoring services- UGX 0.832bn
3. Accounts and Internal Audit services- UGX 0.183bn

#### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

Major changes in resource allocation for FY 2009/10 under the VF of Policy, Planning and Support Services include:

- a) Development of a MLHUD Strategic Plan, from UGX 0 to UGX 150 million, to guide the planning

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

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framework for the Ministry;

b) Ministry Support Services, to cater for the construction of 2 additional office floors and emoluments of entitled officers;

c) Operationalisation of the Ministry's structure, to fill all the approved and vacant posts in the structure;

e) Internal Audit, to cater for the facilitation of Internal Audit Management Committee.

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (UShs Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Finance and Administration	935.69	9,815.53	0.00	10,751.22	357.54	6,781.31	0.00	7,138.85
02 Planning and Quality Assurance	124.75	483.89	0.00	608.65	140.50	626.32	0.00	766.82
16 Internal Audit	18.00	19.80	0.00	37.80	26.96	76.14	0.00	103.10
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>1,078.45</b>	<b>10,319.22</b>	<b>0.00</b>	<b>11,397.67</b>	<b>525.00</b>	<b>7,483.77</b>	<b>0.00</b>	<b>8,008.77</b>
<i>Total Excluding Arrears and NTR</i>	<i>1,078.45</i>	<i>6,394.51</i>	<i>0.00</i>	<i>7,472.96</i>	<i>525.00</i>	<i>1,983.77</i>	<i>0.00</i>	<i>2,508.77</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1029 Construction of MLHUD	600.00	0.00	0.00	600.00	600.00	0.00	0.00	600.00
<b>Total Development Budget Estimates for Vote Function</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>600.00</i>	<i>0.00</i>	<i>0.00</i>	<i>600.00</i>	<i>600.00</i>	<i>0.00</i>	<i>0.00</i>	<i>600.00</i>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0249</b>	<b>11,997.67</b>	<b>0.00</b>	<b>0.00</b>	<b>11,997.67</b>	<b>8,608.77</b>	<b>0.00</b>	<b>0.00</b>	<b>8,608.77</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,072.96</i>	<i>0.00</i>	<i>0.00</i>	<i>8,072.96</i>	<i>3,108.77</i>	<i>0.00</i>	<i>0.00</i>	<i>3,108.77</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		Recurrent	Gou Dev't	2009/10 Draft Estimates			Total
				Donor	NTR	Total	
<b>Services provided</b>	<b>Total Cost</b>	<b>2,508.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,508.77</b>
<b>Output:024901</b>	<b>Policy, consultation, planning and monitoring services</b>	<b>Cost: 831.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>831.87</b>
<i>Summary Plans: Preparation and submission of MPS ; Preparation of 10 Cabinet memoranda &amp; 2 Cabinet updates; Prepare BFP FY 2010/11- 2012/13; Prepare ABPR for FY 2008/2009; prepare 4 Proposals on improved service delivery; 4 Quarterly budget monitoring reports.</i>							
211101	General Staff Salaries	159.70	0.00	0.00	0.00	0.00	159.70
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	6.60	0.00	0.00	0.00	0.00	6.60
211103	Allowances	20.15	0.00	0.00	0.00	0.00	20.15
221002	Workshops and Seminars	46.12	0.00	0.00	0.00	0.00	46.12
221003	Staff Training	28.00	0.00	0.00	0.00	0.00	28.00
221007	Books, Periodicals and Newspapers	1.27	0.00	0.00	0.00	0.00	1.27
221008	Computer Supplies and IT Services	6.70	0.00	0.00	0.00	0.00	6.70
221009	Welfare and Entertainment	10.80	0.00	0.00	0.00	0.00	10.80
221011	Printing, Stationery, Photocopying and Binding	91.00	0.00	0.00	0.00	0.00	91.00
221012	Small Office Equipment	0.20	0.00	0.00	0.00	0.00	0.20
222001	Telecommunications	10.20	0.00	0.00	0.00	0.00	10.20
224002	General Supply of Goods and Services	8.26	0.00	0.00	0.00	0.00	8.26
225001	Consultancy Services- Short-term	196.18	0.00	0.00	0.00	0.00	196.18
227001	Travel Inland	97.92	0.00	0.00	0.00	0.00	97.92
227002	Travel Abroad	20.00	0.00	0.00	0.00	0.00	20.00
227004	Fuel, Lubricants and Oils	66.78	0.00	0.00	0.00	0.00	66.78
228002	Maintenance - Vehicles	61.98	0.00	0.00	0.00	0.00	61.98

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

## Vote Function: 0249 Policy, Planning and Support Services

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Output:024902</b>	<b>Ministry Support Services (Finance and Administration)</b>	<b>Cost: 1,372.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,372.80</b>
<i>Summary Plans: Undertake Administrative and Support Services adequately, financial and HR management efficiently; provide security to persons &amp; property; attend to the Ministry's Internal obligations, Construct 2 additional floors</i>						
211101	General Staff Salaries	261.74	0.00	0.00	0.00	261.74
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	12.00	0.00	0.00	0.00	12.00
211103	Allowances	55.58	0.00	0.00	0.00	55.58
213001	Medical Expenses(To Employees)	7.20	0.00	0.00	0.00	7.20
213002	Incapacity, death benefits and funeral expenses	9.84	0.00	0.00	0.00	9.84
221001	Advertising and Public Relations	8.00	0.00	0.00	0.00	8.00
221002	Workshops and Seminars	20.00	0.00	0.00	0.00	20.00
221003	Staff Training	8.00	0.00	0.00	0.00	8.00
221004	Recruitment Expenses	5.00	0.00	0.00	0.00	5.00
221007	Books, Periodicals and Newspapers	9.05	0.00	0.00	0.00	9.05
221008	Computer Supplies and IT Services	16.00	0.00	0.00	0.00	16.00
221009	Welfare and Entertainment	35.20	0.00	0.00	0.00	35.20
221011	Printing, Stationery, Photocopying and Binding	92.20	0.00	0.00	0.00	92.20
221012	Small Office Equipment	2.00	0.00	0.00	0.00	2.00
221016	IFMS Recurrent Costs	10.80	0.00	0.00	0.00	10.80
222001	Telecommunications	70.61	0.00	0.00	0.00	70.61
222002	Postage and Courier	4.80	0.00	0.00	0.00	4.80
222003	Information and Communications Technology	9.48	0.00	0.00	0.00	9.48
223001	Property Expenses	51.04	0.00	0.00	0.00	51.04
223004	Guard and Security services	48.85	0.00	0.00	0.00	48.85
223005	Electricity	28.92	0.00	0.00	0.00	28.92
223006	Water	24.00	0.00	0.00	0.00	24.00
223007	Other Utilities- (fuel, gas, f	5.00	0.00	0.00	0.00	5.00
224002	General Supply of Goods and Services	69.00	0.00	0.00	0.00	69.00
227001	Travel Inland	129.36	0.00	0.00	0.00	129.36
227002	Travel Abroad	80.00	0.00	0.00	0.00	80.00
227004	Fuel, Lubricants and Oils	145.24	0.00	0.00	0.00	145.24
228001	Maintenance - Civil	15.00	0.00	0.00	0.00	15.00
228002	Maintenance - Vehicles	122.00	0.00	0.00	0.00	122.00
228003	Maintenance Machinery, Equipment and Furniture	12.00	0.00	0.00	0.00	12.00
228004	Maintenance Other	3.80	0.00	0.00	0.00	3.80
282161	Disposal of Assets (Loss/Gain)	1.10	0.00	0.00	0.00	1.10
<b>Output:024903</b>	<b>Ministerial and Top Management Services</b>	<b>Cost: 30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>
<i>Summary Plans: Hold 4 Top Policy Meetings; Hold 12 Heads of Department meetings; Hold 2 General Staff meetings; hold 1 end of year staff party</i>						
211103	Allowances	20.00	0.00	0.00	0.00	20.00
221009	Welfare and Entertainment	10.00	0.00	0.00	0.00	10.00
<b>Output:024904</b>	<b>Information Management</b>	<b>Cost: 50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>
<i>Summary Plans: 20 statements to be disseminated; 20 media supplements; Clients Charter pre-tested</i>						
211101	General Staff Salaries	15.60	0.00	0.00	0.00	15.60
211103	Allowances	4.40	0.00	0.00	0.00	4.40
221001	Advertising and Public Relations	9.00	0.00	0.00	0.00	9.00
221007	Books, Periodicals and Newspapers	5.00	0.00	0.00	0.00	5.00
221008	Computer Supplies and IT Services	8.00	0.00	0.00	0.00	8.00

## Section B - Details - Vote 012 - Vote Function 0249

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

## Vote Function: 0249 Policy, Planning and Support Services

Million Uganda Shillings	2009/10 Draft Estimates				
	Recurrent	Gou Dev't	Donor Dev't	NTR	Total
221009 Welfare and Entertainment	2.00	0.00	0.00	0.00	2.00
221011 Printing, Stationery, Photocopying and Binding	6.00	0.00	0.00	0.00	6.00
<b>Output:024905 Procurement Services</b>	<b>Cost: 41.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41.00</b>
<i>Summary Plans: Prepare an aggregate Ministry's procurement plan for 2009/10; Coordinate &amp; procure goods &amp; services FY 2009/10-300 contracts; prepare &amp; submit monthly procurement &amp; disposal reports to PPDA, Monitor the implementation of contracts awarded.</i>					
211101 General Staff Salaries	5.00	0.00	0.00	0.00	5.00
211103 Allowances	3.00	0.00	0.00	0.00	3.00
221001 Advertising and Public Relations	6.00	0.00	0.00	0.00	6.00
221007 Books, Periodicals and Newspapers	4.00	0.00	0.00	0.00	4.00
221008 Computer Supplies and IT Services	5.00	0.00	0.00	0.00	5.00
221009 Welfare and Entertainment	5.00	0.00	0.00	0.00	5.00
221011 Printing, Stationery, Photocopying and Binding	6.00	0.00	0.00	0.00	6.00
227004 Fuel, Lubricants and Oils	4.00	0.00	0.00	0.00	4.00
228002 Maintenance - Vehicles	3.00	0.00	0.00	0.00	3.00
<b>Output:024906 Accounts and internal Audit Services</b>	<b>Cost: 183.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183.10</b>
<i>Summary Plans: Maintain IFMS in running condition; prepare and submit 9 months accounts, and final accounts; Address all issues raised by PAC; 4 Quarterly Audit reports; 4 payroll reports &amp; 4 Internal Audit reports produced.</i>					
211101 General Staff Salaries	82.96	0.00	0.00	0.00	82.96
211103 Allowances	13.80	0.00	0.00	0.00	13.80
221003 Staff Training	1.34	0.00	0.00	0.00	1.34
221007 Books, Periodicals and Newspapers	1.00	0.00	0.00	0.00	1.00
221008 Computer Supplies and IT Services	5.50	0.00	0.00	0.00	5.50
221009 Welfare and Entertainment	3.60	0.00	0.00	0.00	3.60
221011 Printing, Stationery, Photocopying and Binding	10.50	0.00	0.00	0.00	10.50
221012 Small Office Equipment	0.50	0.00	0.00	0.00	0.50
221016 IFMS Recurrent Costs	20.00	0.00	0.00	0.00	20.00
222001 Telecommunications	3.60	0.00	0.00	0.00	3.60
224002 General Supply of Goods and Services	3.30	0.00	0.00	0.00	3.30
227001 Travel Inland	17.00	0.00	0.00	0.00	17.00
227004 Fuel, Lubricants and Oils	16.00	0.00	0.00	0.00	16.00
228002 Maintenance - Vehicles	4.00	0.00	0.00	0.00	4.00
<b>Capital Purchases</b>	<b>Total Cost</b>	<b>0.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Output:024972 Government Buildings and Service Delivery Infrastructure</b>	<b>Cost: 0.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600.00</b>
<i>Summary Plans:</i>					
312101 Non-Residential Buildings	0.00	520.00	0.00	0.00	520.00
381504 Monitoring, Supervision and Appraisal of Capital Works	0.00	80.00	0.00	0.00	80.00
<b>Arrears</b>	<b>Total Cost</b>	<b>5,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Output:024999 Arrears</b>	<b>Cost: 5,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500.00</b>
<i>Summary Plans:</i>					
321605 Domestic arrears	5,500.00	0.00	0.00	0.00	5,500.00
<b>Total Vote Function 0249</b>	<b>8,008.77</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,608.77</b>
<i>Total Excluding Taxes, Arrears and NTR</i>					<b>3,108.77</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term



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

## Vote Function: 0249 Policy, Planning and Support Services

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

The VF faces the following challenges in FY 2009/10 and in the medium term:

1. Inadequate office space, the Ministry is currently recruiting staff to fill the vacant posts in the approved structure, but has limited office space to accommodate all of them.
2. The VF faces a serious challenge of inadequate budget ceiling, with the current budget allocation, the VF can not effectively handle its mandate;
3. The Ministry faces a challenge of corruption in service delivery particularly in the lands sub sector, where fraudulent land transaction are rampant.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0249 01 Policy, consultation, planning and monitoring services</b>					
Recurrent Programmes:					
01	Finance and Administration	- Preparation and submission of MPS to Parliament.	0	- Preparation and submission of MPS to Parliament.	
		- Preparation and submission of 12 Cabinet memoranda.	5	- Preparation and submission of 10 Cabinet memoranda.	
		- Preparation & submission of 2 Returns to Cabinet on implementation of Cabinet directives..		- Preparation & submission of 2 Returns to cabinet on implementation of Cabinet directives.	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.065</i>
02	Planning and Quality Assurance	- BFP FY 2008/09-2010/11 submitted to MFPEP	- BFP FY 2008/09-2010/11 prepared & submitted to MoFPED	BFP FY 2009/10- 2011/12 submitted to MFPEP	
		-Annual Budget Performance report for FY 2007/2008	- 350 copies of Annual Performance Report prepared	- Annual Budget Performance report for FY 2008/2009	
		- 2 Proposals written	- 2 proposals on lands and Urban Development sub- sectors written	- 4 Proposals on improved service delivery	
		-Thematic Papers for the National Development Plan	- Draft Sector papers submitted to NPA		
		- Monitoring & valuation of Ministry programs & activities	- 2 Quarterly budget reports prepared, -2 field trips & reports made	- 4 Quarterly budget monitoring reports - 4 field trips & reports - - Ministry's Strategic Plan	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.767</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>0.832</b>
<b>VF Output: 0249 02 Ministry Support Services (Finance and Administration)</b>					
Recurrent Programmes:					

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

## Vote Function: 0249 Policy, Planning and Support Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
01	Finance and Administration	Administrative and Support Services adequately undertaken, financial and HR management efficiently done: Evaluation report for consultancy bids on the construction of the 2 additional floors	-All salaries, wages and allowances paid up to date. -67 vacant posts submitted to mps and approved. -One field trip made and report compiled.	-100 offices equipped and maintained. -All staff paid salaries, lunch and footage allowances. -All approved posts filled. -All staff appraised regularly. -4 field monitoring trips and reports -81 vehicles in good running condition -24 hour security services provided. -Attend all ministry's international obligations	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0249 03 Ministerial and Top Management Services</b>					
Recurrent Programmes:					
01	Finance and Administration	62	2 Top Policy meetings held 2 Heads of Department meetings held 1 General staff meeting held	- Hold 4 Top Policy Meetings - Hold 12 Heads of Department meetings - Hold 2 General Staff meetings - Hold 1 end of year staff party	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0249 04 Information Management</b>					
Recurrent Programmes:					
01	Finance and Administration	- Disseminate MLHUD strategic information. - Regularly update MLHUD website. - Develop & publish media supplements - Develop information guide & Clients Charter	- 10 statements on Land Amendment Bill 2007 disseminated  - 6 media supplements  - Draft clients charter in place	- 20 statements to be disseminated - 20 media supplements  - Clients Charter pre-tested	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0249 05 Procurement Services</b>					
Recurrent Programmes:					
01	Finance and Administration	- Aggregate the Ministry's procurement and disposal plan for 2008/09. - Procure goods and services required by the Ministry. - Monitor contracts implementation decision - Prepare and Submit statutory monthly procurement and disposal reports to PPDA.	- Ministry aggregated plan for 2008/09 in place. - 180 purchase orders (contracts) for goods and services placed. - Six statutory reports for July-December 2008 prepared and submitted to PPDA.	Prepare an aggregate Ministry's procurement plan for 2009/10; Coordinate & procure goods & services for the Ministry for FY 2009/10 amounting to 300 contracts; prepare & submit monthly procurement & disposal reports to PPDA, Monitor the implementation of contracts awarded.	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0249 06 Accounts and internal Audit Services</b>					
Recurrent Programmes:					

Section B - Details - Vote 012 - Vote Function 0249

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

## Vote Function: 0249 Policy, Planning and Support Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
01	Finance and Administration	- Manage and maintain IFMS. - Maintain Financial records. - Prepare Accounts reports. - Respond to PAC queries.	-Half year accounts prepared and submitted to Acct. General -Respond to issues raised in the management letterfor FY 2007/8. -One quarterly report prepared and submitted.	-Maintain IFMS in running condition. -prepare and submit 9 months accounts,and final accounts. -Address all issues raised by PAC.  -4 Quarterly Audit reports	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.080</i>
16	Internal Audit	Production of Internal Audit reports	2 payroll reports 2 Internal Audit reports	4 Payroll reports 4 Internal Audit reports	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.103</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>0.183</b>
<b>VF Output: 0249 72 Government Buildings and Service Delivery Infrastructure</b>					
Development Projects:					
1029	Construction of MLHUD	Evaluation Report for consultancy bids		Construction of MLHUD Headquarters	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>0.600</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>0.600</b>
<b>VF Output: 0249 99 Arrears</b>					
Recurrent Programmes:					
01	Finance and Administration			4	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
				<i>Planned:</i>	<i>5.500</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>5.500</b>
<b>Total VF Costs (US\$ Bn):</b>		<b>Planned:</b>	<b>11.998</b>	<b>Actual (Prel.):</b>	<b>11.632</b>
				<b>Planned:</b>	<b>8.609</b>

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

### Vote Budgetary and Cross-Cutting Issues

#### *Cross-cutting Policy Issues*

*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

##### (i) Gender and Equity

The sector takes gender issues seriously and 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. The sector promotes women's rights and in the Next FY, the sector has allocated some funds for sensitisation workshops on gender mainstreaming and land rights sensitisation seminars for marginalised groups in all its land management institutions. The Ministry is also aware of the concerns of PWD particularly in the housing sector. The Ministry is in the final stages of building regulations regarding provision of access for PWD in all building structures as well appropriate toilet facilities for PWD in public buildings including schools and health facilities. Meanwhile, the planning regulations will be reviewed to include the concerns of PWD in the design of local physical development plans.

Whereas for Equity, there is a strong case for improving women's rights over land for equity reasons to satisfy social justice. The Sector is in the process of collecting gender dissegregated data particularly in the lands sector, which data will be useful for making informed policy decisions.

##### (ii) HIV/AIDS

The sector has allocated some funds for HIV/AIDS activities. The sector is in the process of coming up with Strategic plan for the management of HIV/AIDS in the sector. The sector in conjunction with the Uganda Aids commission carried out voluntary HIV/AIDS testing of staff and intends to use the results for proper planning, which results also will inform the strategic planning process. The sector intends to carry out sensitisation workshops for all the staff and also come up with welfare programmes for the affected and infected staff.

##### (iii) Environment

Issues of environmental management are important to the attainment of economic growth. Lands, Housing and Urban Development sector incorporates environmental management issues in all its programmes and activities. The sector trains land management institutions at local governments in environmental managements, particularly Area Land Committees and District Land Boards are advised to bring up issues of environment in their respective areas. Land titles can not be issues for areas in environment protected areas. The Ministry also has Land Inspection Division which carries out inspections if it is not satisfied with the remarks by the lower land management institutions before a land title is processed. The sector plans to continue with its programmes of sensitising the land management institutions during training and induction of new Area Land Committees and District Land Boards.

### **Payment Arrears**

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Urban Councils	4/15/2010	1.10
Ranchers	3/31/2010	2.90
Mr Bule	12/30/2009	1.50
	<b>Total:</b>	<b>5.500</b>

The above mentioned arrears were incurred because the Ministry had insufficient funds to clear the suppliers. For the Ranchers, the government took their land during the the restructuring of the ranches and has never compensated them. For rates, unless government institutions build their own office premises, domestic arrears on rates will continue to arise. The only plan for the Ministry to clear the arrears is for the government to allocate the Ministry all funds required to clear the arrears.

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

### Vote Budgetary and Cross-Cutting Issues

#### *Non Tax Revenues*

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2007/08 Actual	2008/09 Budget	2008/09 Actual to December	2009/10 Projected
Miscellaneous Revenue		0.000		0.000	0.006
Property related fees/duties ( Regn of Titles, lease )		0.000		0.435	0.450
Sale of Publications (Tender documents, Maps & Plans )		0.000	0.000	0.070	0.080
Sale of Government stores & Vehicles		0.000	0.000	0.013	0.015
	<b>Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0.518</b>	<b>0.551</b>

The forecast levels of NTR are based on the current collections. For the property related fees, it is assumed that the Land amendment Bill will be passed into law and more people will demand for increased services in land registration.

# Vote: 156 Uganda Land Commission

## Vote Function: 0251 Government Land Administration

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent						
Wage	0.152	0.270	0.146	0.270	0.280	0.326
Non Wage	0.220	0.226	0.209	0.226	0.226	0.270
Development						
GoU	0.657	0.680	0.416	3.680	3.680	4.600
Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.030</b>	<b>1.176</b>	<b>0.771</b>	<b>4.176</b>	<b>4.186</b>	<b>5.196</b>
<b>Total GoU + Donor (MTEF)</b>	<b>1.030</b>	<b>1.176</b>	<b>0.771</b>	<b>4.176</b>	<b>4.186</b>	<b>5.196</b>
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	1.600	N/A	N/A
Taxes**	0.000	0.009	0.005	0.000	N/A	N/A
<b>Total Budget</b>	<b>1.030</b>	<b>1.185</b>	<b>0.775</b>	<b>5.776</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

#### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

- To ensure the effective and efficient management of all government land and property thereon
- To develop and maintain an updated inventory and database for all government land and property
- To ensure that all government land is titled and secured .
- To ensure proper use and accountability of Land Fund.
- To enable bonafide and lawfull occupants acquire registrable interest

#### (ii) Vote Function Services

The vote function is mandated to effectively hold and manage all Government land and property thereon and resolve historical land injustices.

#### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Secretary Uganda Land Commission*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

# Vote: 156 Uganda Land Commission

## Vote Function: 0251 Government Land Administration

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Secretary Uganda Land Commission
<b>Development Projects</b>	
0989 Support to Uganda Land Commission	Secretary Uganda Land Commission

### *VF2: Past Vote Function Performance and Medium Term Plans*

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

##### *2007/08 Performance*

Uganda Land Commission achieved the following in the FY 2007/08:

- Processed 581 government leases;
- Collected 2.475 billions NTR for government from premium and ground rent;
- Processed 35 new government land titles and transferred 79 titles to government;
- Paid property rates to 3 urban councils;
- Compensated 4,276.8 hectares of registered land in Kibaale for regularization of ownership to bonafide occupants.

##### *Preliminary 2008/09 Performance*

The Commission achieved the following during FY 2008/9:

- 250 government leases processed;
- Shs. 1.2 billions NTR was collected for government from premium and ground rent;
- 48 government land titles were processed;
- 2 urban councils were paid property rates;
- 2,010 hectares of registered land in Kibaale were compensated to enable Government restore land tenure security of the occupants;
- Developed Draft Land Fund Regulations.

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0251 01 Regulations &amp; Guidelines</b>						
Number of guidelines published and or revised	0	0	0	1	1	1
Number of Regulations published and or revised	0	0	0	1	1	1
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.300</b>	<b>0.318</b>	<b>0.400</b>
<b>VF Output: 0251 02 Financial and administrative services</b>						
Number of mandatory reports produced	5	5	5	5	5	5
Number of vehicles & equipment maintained	7	7	7	8	9	10
Number of staff paid salaries in time	21	23	23	24	25	25
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.658</b>	<b>0.592</b>	<b>0.705</b>
<b>VF Output: 0251 03 Government leases</b>						
Number of processed leases	581	585	250	500	600	600

Section B - Details - Vote 156 - Vote Function 0251

# Vote: 156 Uganda Land Commission

## Vote Function: 0251 Government Land Administration

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
Amount of NTR collected	2.475 bn	2.5 bn	1.2	2.0 bn	2.7 bn	3.0 bn
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.126</b>	<b>0.180</b>	<b>0.240</b>
<b>VF Output: 0251 04 Government Land Inventory</b>						
Number of Government land titles issued	35	35	48	60	60	70
Number of districts' Gov't properties verified	8	15	8	20	25	30
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.199</b>	<b>0.200</b>	<b>0.300</b>
<b>VF Output: 0251 05 Government property rates</b>						
Number of properties verified & valued	34	50	42	50	50	50
Number of districts' properties verified	6	8	4	10	10	10
Number of urban councils paid property rates	2	3	2	2	2	3
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.043</b>	<b>0.056</b>	<b>0.076</b>
<i>Capital Purchases</i>						
<b>VF Output: 0251 71 Acquisition of Land by Government</b>						
Acreage of land compensated	4,096 Ha	4,100 Ha	2,010 Ha	25,000 Ha	26,000 Ha	30,000 Ha
Number of compensations	17	15	7	110	115	120
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>2.500</b>	<b>2.600</b>	<b>3.150</b>
<b>VF Output: 0251 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
Number of vehicles purchased	1	1	1	2	2	1
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.250</b>	<b>0.150</b>	<b>0.200</b>
<b>VF Output: 0251 76 Purchase of Office and ICT Equipment, including Software</b>						
Number of Office equipment purchased	2	3	2	3	3	4
Number of IT equipment purchased	5	3	2	3	3	3
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.080</b>	<b>0.060</b>	<b>0.085</b>
<b>VF Output: 0251 78 Purchase of Office and Residential Furniture and Fittings</b>						
Number of offices fixed		2		2	2	2
Number of Offices furnished	1	2	1	2	2	2
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.020</b>	<b>0.030</b>	<b>0.040</b>
<b>Total Cost (US\$ Bn)</b>	<b>1.030</b>	<b>1.176</b>	<b>0.771</b>	<b>4.176</b>	<b>4.186</b>	<b>5.196</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

The Commission plans to carry out the following key activities during FY 2009/10;

- Process 500 government leases and collect 2.0 billions NTR from premium and ground rent;
- Process 60 government land titles;
- Pay property rates to 2 urban councils;
- Compensate 2,500 hectares of registered land for regularization of ownership to bonafide occupants;
- Publish and sensitize local leaders and community on the land fund regulations;
- Compile register and renew expired leases where ULC is a leasee;
- Continue with government land inventory;
- Commence formulation of Uganda Land Commission Act;
- Computerize government land records keeping.



## Vote: 156 Uganda Land Commission

### Vote Function: 0251 Government Land Administration

#### Medium Term Plans

In the medium term, the Commission plans to carry out the following activities:

- a) Processing government leases and collection of NTR;
- b) Surveying and processing government land titles;
- c) Verification and payment of property rates for government;
- d) Compensating absentee land lords of registered land with bonafide occupants;
- e) Piloting the land loan scheme and regularizing land ownership of bonafide occupants;
- f) Development of Government Land inventory;
- g) Renewal of expired leases where ULC is a Leasee;
- h) Buy land where government has carried out development.

#### (ii) Improving Vote Function Performance

The actions planned to improve performance are the following:

1. Develop Uganda Land Commission Act;
2. Create statutory budget for ULC;
3. Restructure ULC;

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
1. Management of government land	Commence development of Uganda Land Commission Act; Continue government land inventory exercise; Computerize government land records keeping	Develop Uganda Land Commission Act; Develop policies geared towards decentralizing payment of property rates to user Ministries and Institutions.
2. Expired Leases where ULC is a Leasee	Renew expired leases where ULC is a leasee;	Renew expired leases where ULC is a leasee; Buy land where government has made development
3. Delayed institutional restructuring.	Fund the restructuring exercise	Fund the restructuring exercise

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

The overall medium term budget allocations to Uganda Land Commission is shillings thirteen billion, five hundred fifty eight million.

#### (ii) The major expenditure allocations in the Vote Function for 2009/10

The major expenditure allocations include:

- a) Compensations of registered land with bonafide occupants;
- b) Regularization of land ownerships (land adjudication, demarcation and allocation) to bonafide occupants;
- c) Development & reviews of policies, regulations and guidelines;
- d) Operationalisation of land loan scheme;
- e) Government land inventory exercise.

#### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

There is no planned major changes in resource allocations of the non-wage recurrent budget because the budget ceiling has remained the same. However, development budget has increased by 3.0 bn and this will be used for compensation of more acreages of registered land, publishing and sensitizing community on land fund regulations, development of Uganda Land Commission Act and restructuring of the Commission to make it more effective in service delivery.

# Vote: 156 Uganda Land Commission

## Vote Function: 0251 Government Land Administration

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
01 Headquarters	269.87	226.13	0.00	496.00	269.87	1,826.13	0.00	2,096.00
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>269.87</b>	<b>226.13</b>	<b>0.00</b>	<b>496.00</b>	<b>269.87</b>	<b>1,826.13</b>	<b>0.00</b>	<b>2,096.00</b>
<i>Total Excluding Arrears and NTR</i>	269.87	226.13	0.00	496.00	269.87	226.13	0.00	496.00
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0989 Support to Uganda Land Commission	689.00	0.00	0.00	689.00	3,680.00	0.00	0.00	3,680.00
<b>Total Development Budget Estimates for Vote Function</b>	<b>689.00</b>	<b>0.00</b>	<b>0.00</b>	<b>689.00</b>	<b>3,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,680.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	680.00	0.00	0.00	680.00	3,680.00	0.00	0.00	3,680.00
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0251</b>	<b>1,185.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,185.00</b>	<b>5,776.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,776.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	1,176.00	0.00	0.00	1,176.00	4,176.00	0.00	0.00	4,176.00

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>496.00</b>	<b>830.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,326.00</b>
<b>Output:025101 Regulations &amp; Guidelines</b>	<b>Cost:</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>
Summary Plans:	1 set of regulations, 1 set of guidelines published. Public sensitised on the regulations Land Commission Act drafted					Uganda
211103 Allowances		0.00	50.00	0.00	0.00	50.00
221001 Advertising and Public Relations		0.00	6.00	0.00	0.00	6.00
221002 Workshops and Seminars		0.00	75.00	0.00	0.00	75.00
221008 Computer Supplies and IT Services		0.00	2.00	0.00	0.00	2.00
221011 Printing, Stationery, Photocopying and Binding		0.00	20.00	0.00	0.00	20.00
224002 General Supply of Goods and Services		0.00	5.00	0.00	0.00	5.00
225001 Consultancy Services- Short-term		0.00	30.00	0.00	0.00	30.00
227001 Travel Inland		0.00	50.00	0.00	0.00	50.00
227002 Travel Abroad		0.00	30.00	0.00	0.00	30.00
227004 Fuel, Lubricants and Oils		0.00	20.00	0.00	0.00	20.00
228002 Maintenance - Vehicles		0.00	12.00	0.00	0.00	12.00
<b>Output:025102 Financial and administrative services</b>	<b>Cost:</b>	<b>228.00</b>	<b>430.00</b>	<b>0.00</b>	<b>0.00</b>	<b>658.00</b>
Summary Plans:	Monthly staff salaries paid; Mandatory reports submitted; vehicles & other office equipment maintained; land for compensations advertised surveyed and valued; Titles transferred to ULC; Staff restructuring, capacity building, study tour tours co					
211101 General Staff Salaries		107.87	0.00	0.00	0.00	107.87
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	20.00	0.00	0.00	20.00
211103 Allowances		37.40	30.00	0.00	0.00	67.40
213001 Medical Expenses(To Employees)		5.10	0.00	0.00	0.00	5.10
213002 Incapacity, death benefits and funeral expenses		3.50	0.00	0.00	0.00	3.50
221001 Advertising and Public Relations		0.00	15.00	0.00	0.00	15.00
221002 Workshops and Seminars		3.00	17.00	0.00	0.00	20.00
221003 Staff Training		3.13	35.00	0.00	0.00	38.13
221007 Books, Periodicals and Newspapers		4.00	5.00	0.00	0.00	9.00
221008 Computer Supplies and IT Services		4.00	15.00	0.00	0.00	19.00
221009 Welfare and Entertainment		6.00	0.00	0.00	0.00	6.00
221011 Printing, Stationery, Photocopying and Binding		4.50	25.00	0.00	0.00	29.50
221012 Small Office Equipment		1.00	0.00	0.00	0.00	1.00
222001 Telecommunications		4.00	10.00	0.00	0.00	14.00

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# Vote: 156 Uganda Land Commission

## Vote Function: 0251 Government Land Administration

Million Uganda Shillings	2009/10 Draft Estimates					Total
	Recurrent	Gou Dev't	Donor Dev't	NTR		
222002 Postage and Courier	1.00	3.00	0.00	0.00		4.00
223004 Guard and Security services	1.00	0.00	0.00	0.00		1.00
223005 Electricity	1.50	0.00	0.00	0.00		1.50
223006 Water	0.70	0.00	0.00	0.00		0.70
224002 General Supply of Goods and Services	14.00	28.00	0.00	0.00		42.00
225001 Consultancy Services- Short-term	0.00	65.00	0.00	0.00		65.00
227001 Travel Inland	5.00	35.00	0.00	0.00		40.00
227002 Travel Abroad	0.00	30.00	0.00	0.00		30.00
227004 Fuel, Lubricants and Oils	9.00	56.00	0.00	0.00		65.00
228001 Maintenance - Civil	4.00	0.00	0.00	0.00		4.00
228002 Maintenance - Vehicles	6.80	36.00	0.00	0.00		42.80
228003 Maintenance Machinery, Equipment and Furniture	1.50	5.00	0.00	0.00		6.50
<b>Output:025103 Government leases</b>	<b>Cost:</b>	<b>126.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>126.00</b>
<b>Summary Plans:</b> Process 500 leases; Collect 2.0 bn NTR						
211101 General Staff Salaries	81.00	0.00	0.00	0.00		81.00
211103 Allowances	3.00	0.00	0.00	0.00		3.00
221006 Commissions and Related Charges	25.50	0.00	0.00	0.00		25.50
221009 Welfare and Entertainment	0.50	0.00	0.00	0.00		0.50
221011 Printing, Stationery, Photocopying and Binding	1.00	0.00	0.00	0.00		1.00
222001 Telecommunications	1.00	0.00	0.00	0.00		1.00
227001 Travel Inland	5.00	0.00	0.00	0.00		5.00
227004 Fuel, Lubricants and Oils	6.00	0.00	0.00	0.00		6.00
228002 Maintenance - Vehicles	3.00	0.00	0.00	0.00		3.00
<b>Output:025104 Government Land Inventory</b>	<b>Cost:</b>	<b>99.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>199.00</b>
<b>Summary Plans:</b> Government Land surveyed and 60 titles processed; Updated 20 districts land inventory database;						
211101 General Staff Salaries	54.00	0.00	0.00	0.00		54.00
211103 Allowances	11.00	0.00	0.00	0.00		11.00
221008 Computer Supplies and IT Services	1.00	2.00	0.00	0.00		3.00
221011 Printing, Stationery, Photocopying and Binding	2.00	8.00	0.00	0.00		10.00
222001 Telecommunications	1.00	0.00	0.00	0.00		1.00
224002 General Supply of Goods and Services	1.00	0.00	0.00	0.00		1.00
227001 Travel Inland	10.50	25.00	0.00	0.00		35.50
227004 Fuel, Lubricants and Oils	11.50	50.00	0.00	0.00		61.50
228002 Maintenance - Vehicles	7.00	15.00	0.00	0.00		22.00
<b>Output:025105 Government property rates</b>	<b>Cost:</b>	<b>43.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43.00</b>
<b>Summary Plans:</b> 2 Urban Councils paid property rates						
211101 General Staff Salaries	27.00	0.00	0.00	0.00		27.00
223002 Rates	16.00	0.00	0.00	0.00		16.00
<b>Capital Purchases</b>	<b>Total Cost</b>	<b>0.00</b>	<b>2,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,850.00</b>
<b>Output:025171 Acquisition of Land by Government</b>	<b>Cost:</b>	<b>0.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>
<b>Summary Plans:</b> 25,000 hectares of registered land compensated						
311101 Land	0.00	2,500.00	0.00	0.00		2,500.00
<b>Output:025175 Purchase of Motor Vehicles and Other Transport Equipment</b>	<b>Cost:</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250.00</b>
<b>Summary Plans:</b> 1 unit of field truck car, 1 unit of station wagon and 1 motor cycle procured						
312201 Transport Equipment	0.00	250.00	0.00	0.00		250.00

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# Vote: 156 Uganda Land Commission

## Vote Function: 0251 Government Land Administration

Million Uganda Shillings		Cost:	2009/10 Draft Estimates			Total	
			Recurrent	Gou Dev't	Donor Dev't		NTR
<b>Output:025176</b>	<b>Purchase of Office and ICT Equipment, including Software</b>		0.00	80.00	0.00	0.00	80.00
Summary Plans:	2 laptop computers, 1 Desktop' 1 heavy duty photocopier, 1 heavy duty Printer; Paper Cutter and IT accessories procured and, subscribe for Internet services made;						
312202	Machinery and Equipment		0.00	80.00	0.00	0.00	80.00
<b>Output:025178</b>	<b>Purchase of Office and Residential Furniture and Fittings</b>		0.00	20.00	0.00	0.00	20.00
Summary Plans:	furniture for Land Officers and Accounts staff; and Filing Cabinets procured						
312203	Furniture and Fixtures		0.00	20.00	0.00	0.00	20.00
<b>Arrears</b>	<b>Total Cost</b>		<b>1,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600.00</b>
<b>Output:025199</b>	<b>Arrears</b>		1,600.00	0.00	0.00	0.00	1,600.00
Summary Plans:	13 urban councils paid property rates arrears						
321605	Domestic arrears		1,600.00	0.00	0.00	0.00	1,600.00
<b>Total Vote Function 0251</b>			<b>2,096.00</b>	<b>3,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,776.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>							<b>4,176.00</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

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

The Commission faces the following major:

- Low budget ceilings of non-wage recurrent in the medium term; this will affect titling of government land and payment of property rates for government among other key outputs. The Commission will therefore continue to incur domestic arrears on property rates;
- Lack of statutory budget from emoluments and allowances of the Commissioners should be paid as per the Constitution and the Land Act. The Commissioners will therefore continue to be facilitated from the meagre non-wage recurrent and development budget;
- Lack of proper coordination in administration and management of government land and property. Whereas Uganda Land Commission is the constitutionally mandated institution responsible for management of government land and property, Uganda Property Holdings Ltd and other government bodies are also engaged in management of government land and property.
- Expired leases where ULC is a leasee; the commission faces a challenge of expired leases where it is a leasee, this is due to lack of funding to renew the leases.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

Planned Outputs and Location for the Year	2008/09	Planned Outputs, Location, Staff Inputs and Cost
	Actual Outputs and Location (Preliminary)	
<b>VF Output: 0251 01 Regulations &amp; Guidelines</b>		
Development Projects:		

# Vote: 156 Uganda Land Commission

## Vote Function: 0251 Government Land Administration

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0989	Support to Uganda Land Commission	Stakeholders consultations and land fund regulations drafted and forwarded to Cabinet	Stakeholders consulted, Land fund regulations drafted	1 set of regulations, 1 set of guidelines published stakeholders consulted and Uganda Land Commission Act drafted	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0251 02 Financial and administrative services</b>					
Recurrent Programmes:					
01	Headquarters	Monthly staff salaries processed Mandatory reports submitted Office space cleaned Utility bills paid Office vehicles & equipment maintained	Monthly staff salaries Mandatory reports submitted Office space cleaned Utility bills paid Office vehicles & equipment maintained	Monthly staff salaries Mandatory reports submitted Office space cleaned Utility bills paid Office vehicles & equipment maintained Unrequired assets disposed off	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0251 03 Government leases</b>					
Recurrent Programmes:					
01	Headquarters	500 leases processed 2.0 bn NTR collected	250 leases processed 1.2 bn NTR collected	500 leases processed 2.0 bn NTR collected	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0251 04 Government Land Inventory</b>					
Recurrent Programmes:					
01	Headquarters	Land surveyed and 35 titles processed	Land surveyed and 15 titles processed	Land surveyed and 60 titles processed	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
Development Projects:					
0989	Support to Uganda Land Commission	15 districts database updated	8 districts database updated	20 districts database updated	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0251 05 Government property rates</b>					
Recurrent Programmes:					

Section B - Details - Vote 156 - Vote Function 0251

# Vote: 156 Uganda Land Commission

## Vote Function: 0251 Government Land Administration

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost		
01	Headquarters	2 Urban councils paid property rates	Urban councils paid property rates	2 Urban councils paid property rates		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.043
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.043
<b>VF Output: 0251 71 Acquisition of Land by Government</b>						
Development Projects:						
0989	Support to Uganda Land Commission	Compensate 4,000 hectares of registered land	Compensate 2,000 hectares	Compensate 25,000 hectares of registered land		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 2.500
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 2.500
<b>VF Output: 0251 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
Development Projects:						
0989	Support to Uganda Land Commission	1 Unit of truck procured	Specifications and Supplier identified	1 unit of a field truck, 1 unit of station wagon, and 1 motor cycle procured		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.250
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.250
<b>VF Output: 0251 76 Purchase of Office and ICT Equipment, including Software</b>						
Development Projects:						
0989	Support to Uganda Land Commission	1 desk-top computer, 1 laptop computer, 1 Printer- A3, Internet subscription		2 laptop computer, 1 Desktop, 1 heavy dprinter, 1 heavy duty photocopier, Internet services subscriptions, IT accessories, Paper Cutter		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.080
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.080
<b>VF Output: 0251 78 Purchase of Office and Residential Furniture and Fittings</b>						
Development Projects:						
0989	Support to Uganda Land Commission	Boardroom table and chairs, Office tables, Shelves,		Land Officers and Accounts furniture replaced, Filing cabinets purchased		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.020
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 0.020
<b>VF Output: 0251 99 Arrears</b>						
Recurrent Programmes:						
01	Headquarters			13 Urban councils paid property rates arrears		
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 1.600
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 1.600
<b>Total VF Costs (US\$ Bn):</b>		<b>Planned:</b>	<b>1.185</b>	<b>Actual (Prel.):</b>	<b>0.775</b>	<b>Planned:</b> 5.776

## Vote: 156 Uganda Land Commission

### Vote Budgetary and Cross-Cutting Issues

#### *Cross-cutting Policy Issues*

*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

##### (i) Gender and Equity

Approval and processing of Government leases recognises gender and disability issues. Applications are processed on their compliance with the laws. The same applies to compensations of registered land with registered land.

##### (ii) HIV/AIDS

Under financial and administrative services budget allocations have been planned for to address the HIV/AIDS for staff awareness and welfare.

##### (iii) Environment

Under government leases budget allocations have been planned for land inspections to among other things guard against processing leases that would violate environmental requirements.

#### *Payment Arrears*

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Oyam T/C	10/4/2010	0.05
Njeru T/C	9/18/2009	0.00
Mukono T/C	4/25/2010	0.01
Mbarara Municipal Council	10/10/2009	0.05
Mbale Municipal Council	5/15/2010	0.00
Masaka Municipal Council	12/15/2009	0.00
Lugazi T/C	11/15/2009	0.01
Lira Municipal Council	8/15/2009	0.00
Kampala Central Division	10/3/2010	1.30
Jinja Municipal Council	1/30/2010	0.10
Hoima Municipal Council	1/15/2010	0.00
Gulu Municipal Council	5/12/2009	0.02
Fort Portal Municipal Council	11/30/2009	0.02
Entebbe Municipal Council	5/30/2010	0.11
Bombo T/C	10/4/2010	0.00
<b>Total:</b>		<b>1.682</b>

The budget ceiling allocated to the vote function by far cannot accommodate all the annual government property rates funding requirement. We plan to continue impressing it upon Ministry of Finance and lobby Parliament for more funding.

#### *Non Tax Revenues*

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2007/08 Actual	2008/09 Budget	2008/09 Actual to December	2009/10 Projected
Premiums and Ground Rent		2.475	2.500	1.207	2.000
<b>Total:</b>		<b>2.475</b>	<b>2.500</b>	<b>1.207</b>	<b>2.000</b>

The forecasts are based on trends of past and current collections.

**STAFF LIST FOR THE MINISTRY OF LANDS HOUSING AND URBAN DEVELOPMENT AS AT 30th JUNE 2009**

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Comp. No.	Basic Salary	Sex	Status	Remarks
<b>HEADQUARTERS</b>										
<b>Permanent Secretary's Office</b>										
Permanent Secretary	1	1	0	U1S	Gabinddade-Musoke	001208G	2,003,105	M	Contract	
Sen. Personal Sec.	1	0	1	U3	Musoke Betty Brenda	042072M	544,143	F	Confirmed	Personal Secretary
Stenographer Secretary	0	1	-1	U5	F.K.Karanda	040871K	265,357	F	Confirmed	
Office Attendant	1	1	0	U8						
Driver	1	1	0	U8	Nganda Patrick	634582	109,954	M	Confirmed	
<b>Sub-Total</b>	<b>4</b>	<b>4</b>	<b>0</b>							
<b>FINANCE AND ADMINISTRATION DEPARTMENT</b>										
Undersecretary	1	1	0	USE	A.F.Luziraa (Ms)	000135L	1,326,952	F	Confirmed	
Principal Asst. Secretary	1	1	0	U2	Komunda.S.amuel S			M	Confirmed	
Principal Accountant	1	1	0	U2	Ojambo Stephen	075604O	965,908	M	Confirmed	
Principal Personnel Officer	1	1	0	U2	Twebanze B.B	041902T	896,229	M	Confirmed	
Principal Personal Secretary	1	1	0	U2	Julie Luwum Adriko	040877O	913,399	F	Confirmed	
Senior Personnel Officer	2	1	1	U3	Musoke R S		670,608	M	Confirmed	
Senior Accountant	1	1	0	U3	Matovu David	88604O	740,940	M	Confirmed	
Sen. Assistant Secretary	1	1	0	U3	Eric Byenkya	639992B	678,163	M	Confirmed	
Senior Assitant Secretary/Personal Assistant	4	3	1	U3	Angualia L.R.	901481A	678,163	M	Confirmed	
					Kalule Dan	000504K	678,163	M	Confirmed	
					Muhumuza Clovis	952002M	678,163	M	Confirmed	
Sen. Personal Sec.	5	1	4	U3	Mulungwa E.R.	040633M	678,163	F	Confirmed	
Sup. Of Works (Mechanical)	1	0	1	U4	Vacant					
Sup. Of Works (Civil)	1	0	1	U4	Vacant					
Accountant	2	2	0	U4	Kiroko Emmanuel		553,823	M		
Accountant					Kamugendera Sam		553,823	M		
Personnel Officer/PPA	1	1	0	U4	P.Nassanga	041674N	556,934	F	Confirmed	
Asst Secretary/Political Assit	0	3	-3	U4	Lumonya Francis	N/A	250,000	M	Contract	One Minister is not entitled
					Obua Geoffrey Ricky	N/A	250,000	M	Contract	
					Venance Munanukye	N/A	250,000	M	Contract	
Personal Secretary	2	1	0	U4	Betty Omona	041869O	567,475	F	Confirmed	
					Amulen Rose Aanyu			F		
Sen. Asistant Records Officer	1	1	0	U4	Opus John Martin	128373O	277,588	M	Confirmed	
Sen. Acct. Asst.	2	2	0	U5	Mugoya J.	075131M	424,080	M	Confirmed	
					Joyce Acii	072903A	333,128	F	Confirmed	
Stenographer Secretary	1	0	U5	5	Atukunda S.	133324A	207,570	F	Confirmed	Promoted to Steno Sec
Senior Personnel Assistant	1	0	1	U5						
Assistant Supplies Officer	1	0	1	U5						
Ast. Records Off.	1	1	0	U5	Luutaro Julious					Records Asst.
Records Asst.	1	1	0	U7	Kambo M	229460K	175,607	M	Confirmed	



Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Comp. No.	Basic Salary	Sex	Status	Remarks
Acct.Assistant	4	3	1	U7	Nakasinde Male H	380208N	150,400	F	Confirmed	
					Baluka Betty	345081B	155,330	F	Confirmed	
					Aacha Hellen	370092A	179,581	F	Confirmed	
					Vacant					
Pool Stenographer	1	0	1	U6	Vacant					
Office Supervisor	1	1	0	U6	Bosco Ssanyu	131649S	213,571	M	Confirmed	
Office Typist	2	1	1	U7	Busimo Irene	321054B	152,841	F	Confirmed	
Telephone Operator	2	1	1	U7	Apili Adea H G	413023A	155,330	F	Confirmed	
Receptionist	2	1	1	U7	Bakama Franco					
					Vacant					
Off.Attendants	8	8	0	U8	Asiimwe Gorret	603089A	97,855	F	Confirmed	
					C. Okurut	132685O	97,855	M	Confirmed	
					Muhammed Lyada	592958L	97,855	M	Confirmed	
					Namuddu Sylvia	133259N	97,855	F	Confirmed	
					Namusoke Grace	327158N	107,911	F	Confirmed	
					Eweu Alex	325793E	97,855	M	Probation	
					Wafula E	132532W	97,855	M	Confirmed	
					Atugonza Wilson	133054A	97,855	M	Confirmed	
Watchman/Askari	2	1	1	U8	Ochom George	1332180	86,682	M	Confirmed	
					Vacant					
Drivers	8	2	6	U8	M. Amuyeru M	133261A	Drivers	U8	Confirmed	
					Kakooza Joseph	603042K	97,855	M	Confirmed	
<b>Sub-Total Dept</b>	<b>63</b>	<b>43</b>	<b>18</b>							
<b>Procurement Unit</b>										
Principal Proc. Officer	1	1	0	U2	Birabwa Kalina D	075736B	947,739	F	Confirmed	
Sen. Proc.Officer	1	0	1	U3	Vacant					
Proc. Officer	1	1	0	U4	Henry Sande					
Pool Stenographer	1	0	1	U6						
Office attendant	1	1	0	U8	Namalwa Anastancia	131505N	97,855	F	Confirmed	
<b>Sub-Total Unit</b>	<b>5</b>	<b>3</b>	<b>2</b>							
<b>Resource Centre</b>										
Principal Inf. Scientist	1	1	0	U2	Obbo Denis	650134O	913,399	M	Confirmed	
Asst. Librarian	1	1	0	U6	Nankya Rebecca	133310N	207,507	F	Probation	
<b>Sub-Total Unit</b>	<b>2</b>	<b>2</b>	<b>0</b>							
<b>Policy Analysis Unit</b>										
Principal Policy Analyst	1	0	1	U2	Vacant					
Senior Policy Analyst	2	1	1	U3	Irumba Henry	060942I	669,113	M	Confirmed	
<b>Sub-TotalUnit</b>	<b>3</b>	<b>1</b>	<b>2</b>							
<b>Internal Audit</b>										
Principal Internal Auditor	1	0	1	U2	Vacant					
Senior Internal Auditor	1	1	0	U3	Naggirinya Louise		719,858	F	Confirmed	
Internal Auditor	1	1	0	U4	Kawooya Jaffar	075593K	719,858	M	Confirmed	
<b>Sub-total Unit</b>	<b>3</b>	<b>2</b>	<b>1</b>							
<b>PLANNING AND QUALITY ASSURANCE DEPARTMENT</b>										
Commissioner	1	0	1	U1SE	Vacant					
Personal Secretary	1	0	1	U4	Vacant					
Office typist	2	1	1	U7	Abua Anna Mary	040929A	126,827	F	Confirmed	

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Comp. No.	Basic Salary	Sex	Status	Remarks
Office Attendant	2	1	1	U8	Ssebulime Kawesi G	133281S	97,855	M	Confirmed	
Driver	2	1	1	U8	Friday Patrick	133444F	94,254	M	Probation	
<b>Sub-total</b>	<b>8</b>	<b>3</b>	<b>5</b>							
<b>SECTOR PLANNING AND ASSURANCE DIVISION</b>										
Assistant Commissioner	1	0	1	U1E	Vacant					Incumbent
Principal Economist (Monit.& Evaluation)	2	1	1	U2	Parata Roy	070082P	965,908	M	Confirmed	Acting Commissioner
Senior Economist	2	1	1	U3	Mugenyi S	133268M		M	Confirmed	On study leave
Senior Statistician	1	0	1	U3	Vacant					Incumbent
Senior Development Analyst	1	1	0	U3	Nsereko David	133460N	669,113	M	Probation	
Statistician	1	0	1	U4	Vacant					
<b>Sub-total</b>	<b>8</b>	<b>3</b>	<b>5</b>							
<b>Quality Assurance Section</b>										
Princ. Quality Assur. Officer	1	0	1	U2	Vacant					
Principal Training Officer	1	1	0	U2	Florence T. Muhwezi	133305M	663,145	F	Confirmed	
Senior Trainig Officer	2	0	2	U3						
Senior Quality Assur. Officer	2	1	1	U3	Walulya Lawrence	133461W	726,336	M	Probation	
<b>Sub-total</b>	<b>6</b>	<b>2</b>	<b>4</b>							
<b>Sub-total Dept</b>										
<b>DIRECTORATE OF LAND MANAGEMENT</b>										
<b>Office of Director</b>					J.L.M.Bwogi	130402B	1,266,352	M	Confirmed	
Director	1	1	0	U1SE						
Personal Secretary	1	1	0	U4	Basemera Rose	040670B	567,475	F	Confirmed	
Driver	1	1	0	U8	Murungi Wilson	133451M	94,254	M	Probation	
Office attendant	1	1	0	U8	Kabatabazi A	558923K	97,855	F	Confirmed	
<b>Sub-total</b>	<b>4</b>	<b>4</b>	<b>0</b>							
<b>SURVEYS AND MAPPING DEPARTMENT</b>										
Commissioner	1	1	1	U1SE						
Steno Sec.	0	1	-1	U5	Namusoke Luyirika E	133305N	268,357	F	Confirmed	
Office Supervisor	1	0	1	U6	Vacant					
Office typist	2	1	0	U7	Musisi Resty	701137M	134,961	F	Confirmed	
Stores Asst.	1	0	1	U7	Vacant					
Acct. Asst.	1	1	0	U7	Kizito Mary G.	130107k	132,500	F	Confirmed	Clerical Officer
Telephone Operator	1	0	1	U7	Vacant					To be submitted to
Driver	3	2	1	U8	Luvunia Samson	634201L	97,855	M	Confirmed	
					Bukenya David	550662B	97,855	M	Confirmed	
					Vacant					
Office Attendant	2	3	-1	U8	L.Namayanja	131491N	97,855	F	Confirmed	
					Kabalangira Regina D.	131445K	97,855	F	Confirmed	
					Mugimba G	132166G	97,855	M	Confirmed	
Askari	3	0	3	U8	vacant					
					vacant					
					vacant					
<b>Sub-total</b>	<b>15</b>	<b>9</b>	<b>5</b>							

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Comp. No.	Basic Salary	Sex	Status	Remarks
<b>Mapping Division</b>										
Asst. Commissioner	1	1	0	U1E	M.N Kajumbula	130082K	1,252,116	M	Confirmed	Ag. Commissioner
Princ. Staff Cartographer	1	1	0	U2	Kitaka J M	130428K	965,908	M	Confirmed	Ag. Asst
Sen. Staff Cartographer/Princ.Cart.	2	0	1	U3	Oguttu J M	130281O	727,781	M	Confirmed	
					Murindwa Margaret	132503M	553,823	F	Confirmed	
Sen. Staff Lithographer/Princ.Litho.	1	0	1	U3						
Sen.Staff Photogram./Princ.Photo.	1	0	1	U3	Vacant					
Staff Photogr./Sen.Photographer	1	1	0	U4	Tumwesigye J.M.	130099T	553,823	M	Confirmed	On interdiction
Staff Cartographer/Sen.Cartogra.	4	3	1	U4	Onyango John Francis	130058O	556,934	M	Confirmed	
					Okitela E. Crispin	130282O	563,074	M	Confirmed	
					Kabahuma-Kalissa B.	130100K	553,823	F	Confirmed	
Staff Photogrammetrist/Sen Ass Photogrammetrist	2	2	0	U4	Ucungi Pacitho S	132675U	581,674	M	Confirmed	
					Nankya N P	130049N	553,823	F	Confirmed	
Staff Lithographer/Sen.Lithograph	2	2	0	U4	Mutabazi Timothy	133408M	553,823	M	Probation	
					Omoding Tembo Chris	133423O	553,823	M	Probation	
Cartographer	16	10	6	U5	Kitaka Zipporah	130408K	277,588	F	Confirmed	
					Kabasharira Wilfred	130088K	277,588	F	Confirmed	
					Mbugwe J. Foster	130087M	277,588	M	Confirmed	
					Kaendeke Florence	130240K	277,588	F	Confirmed	
					Nabuuma Cissy	130091N	277,588	F	Confirmed	
					Asizua Agadribo F	130093A	277,588	M	Confirmed	
					Nantalima Charles	132801N	277,588	M	Confirmed	
					Kabundama R	133392K	268,357	M	Probation	
					Jane Nalugwa	133320N	290,362	F	Confirmed	Deployed to Land Admin
					Adeng Margaret	133314A	268,357	F	Confirmed	
Asst.Photogrammetrist	4	1	3	U5	Byabagambi H S	133390B	268,357	F	Confirmed	
Photographer	2	1	1	U5	Otim Jimmy Jacob	342799O	268,357	M	Confirmed	
Asst. Records Officer	2	1	1	U5	Kijjambu Cissy N	130043K	172,522	F	Confirmed	Records Assistant
Lithographer	4	2	2	U5	Jamadri Yofeta	130067J	277,588	M	Confirmed	
					Mukiibi Dan Situuke	133318M	268,357	M	Confirmed	
Photolitho Assistant	2	0	2	U7	Vacant					To be submitted to PSC
Machine Operator	2	1	1	U8	Sempala Geoffrey	132695S	88,309	M	Confirmed	
					Vacant					
Darkroom Attendant	2	0	2	U8	Vacant					
Electrical Attendant	1	0	1	U8	Vacant					
<b>Sub-total</b>	<b>50</b>	<b>26</b>	<b>23</b>							
<b>Geodesy and Surveys Division</b>										
Asst. Commissioner	1	0	1	U1E	Vacant					
Princ.Staff Surveyor	1	0	1	U2	Dr. Okia Yafesi	132347O	965,908	M	Confirmed	

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Comp. No.	Basic Salary	Sex	Status	Remarks
Sen.Staff Surv./Princ.Surve.	1	1	0	U3	Kakooza Jasper	130110K	732,873	M	Confirmed	
Staff Surve./Sen. Surveyor	4	3	1	U4	E.K.Ssentongo	132372S	645,369	M	Confirmed	
					J.V.Lutaaya	130112L	655,206			
					Ssengendo Ronald	133349S	553,823	M	Probation	
Asst. Records Officer	1	0	1	U5	Vacant					
Surveyor	8	7	1	U5	Byabagambi Willy	133090B	277,588	M	Confirmed	
					Mukose Abaraka	133064M	277,588	M	Confirmed	
					Etomet Justine	133063E	277,588	M	Confirmed	
					Nabuuma Margaret	132328N	277,588	F	Confirmed	
					Nakazibwe Jane	131727N	277,588	F	Confirmed	
					Wamanga Stanley	131739W	274,395	M	Confirmed	
					Amuku Simon	133300A	277,588	M	Probation	
					Vacant					
<b>Sub-total</b>	<b>16</b>	<b>11</b>	<b>5</b>							
<b>Sub-total Dept</b>										
<b>LAND SECTOR REFORM CO-ODINATION UNIT</b>										
Asst. Comm.	1	1	0	U1E	R.Oput	130393O	1,252,116	M	Confirmed	
Principal Land Officer	6	2	4	U2	Naome Kabanda B	133021B	965,908	F	Confirmed	
					Ebunyu Ogaro W	131705E	965,908	M	Confirmed	
					Vacant					Already submitted to PSC
Steno Sec.	1	1	0	U5	Christine Palia	133302P	268,357	F	Probation	
Office typist	2	0	2	U7						
Senior Land Officer	1	0	1	U3	Vacant	719,858				
Office Attendant	1	1	0	U8	Ekojot A A	133396E	94,254	F	Probation	
Driver	2	2	0	U8	Katende G	133282K	97,855	M	Confirmed	
					Ssonko James M	133452S	94,254	M	Probation	
<b>Sub Total Unit</b>	<b>14</b>	<b>7</b>	<b>7</b>							
<b>LAND REGISTRATION DEPARTMENT</b>										
Commissioner	1	1	0	U1SE	J.N. Tibisaasa	130164T	656,907	M	Confirmed	On Interdiction
Assistant Commissioner	1	1	0		Kulata Sarah	130168K	1,248,841	F	Confirmed	Ag Comm/LR
Princ. Registrar of Titles	2	1	1	U2	Karibwende E	130166K	965,908	M	Confirmed	
					Vacant					
Sen. Registrar of Titles	1	1	0	U3	Oriikiriza R Ambrose	130374O	719,858	M	Confirmed	
Registrar of Titles	4	4	0	U4	Robert Nyombi	133001N	327,603	M	Confirmed	
					Muhereza E K B	133413M	553,823	M	Probation	
					Ataro Louella	133422A	553,823	F	Confirmed	
					Malingu Oundo	133394	568,038	M	Confirmed	
Records Officer/SARO	1	1	0	U4	Kasirye Jane Frances	131776K	544,143	F	Confirmed	
Personal Sec.	1	1	0	U4	Wanambwa W Andrew	133462W	424,645	M	Probation	
Asst. Rec. Off.	2	0	2	U6	Vacant					
Records Asst.	2	4	-2	U7	Kibirango Joyce	132165K	277,588	F	Confirmed	
					Nsubuga Augustine	132859M	155,330	M	Confirmed	

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Comp. No.	Basic Salary	Sex	Status	Remarks
					Mugume Enock	133464M	164,241	M	Probation	
					Katushabe Monicah	133467K	164,241	F	Probation	
Steno Secretary	1	1	0	U5	Bahumwire Joan					
Office Typist	2	1	1	U7	Nakimuli J.	592578N	116,139	F	Confirmed	
Office Attendant	4	4	0	U8	Musasizi Margaret	132876M	97,855	F	Confirmed	
					Mulungi A	133366M	97,855	F	Confirmed	
					Magosha F	130729M	97,855	M	Confirmed	
					J.Nakisige	130689N	97,855	F	Confirmed	
Driver	1	0	1	U8	Vacant					
<b>Sub-total Dept</b>	<b>23</b>	<b>20</b>	<b>3</b>							
<b>LAND ADMINISTRATION DEPARTMENT</b>										
Commissioner	1	0	1	U1SE						
Assistant Commissioner	1	1	0	U1E	C.Mulinde Mukasa	130190M	1,252,116	F	Confirmed	
Principal Land Inspector	1	0	1	U2	Vacant					
Senior Land Officer/Inspector	3	2	1	U3	E.Laker	130218L	737,805	F	Confirmed	
					Satya Mangusho	133465 S	732,873	M	Probation	
Land Officer/Inspector	1	0	1	U4	Vacant					
Personal Secretary	1	0	1	U4						
Records officer/SARO	1	1	0	U4						
					S.Ocen	590014O	449,703	M	Confirmed	
					Waira James	133463W	424,645	M	Confirmed	
Asst. Records Off.	1	1	0	U5	Kakya Martha			F	Confirmed	
<b>Sub-total Unit</b>	<b>10</b>	<b>5</b>	<b>5</b>							
<b>Valuation Division</b>										
Assistant Commissioner/Govt Valuer	1	1	0	U1SE	A.J. Bwiragura	130115B	1,252,116	M	Confirmed	Ag Comm/LA on Contract
Principal Government valuer	2	0	2	U2	Vacant					
					Vacant					
Senior Govt Valuer/Pric Asst V	3	0	3	U3	Vacant					
					Vacant					
					Vacant					
Govt. Valuer	3	3	0	U4	Lucy U. Kabege	130119K	651,414	F	Confirmed	
					Kimuda Alice	130131K	409,515	F	Confirmed	
					Magala M John		553,823	M	Probation	Newly promoted
Senior Assistant Valuer	2	0	2	U4	Kidduse D	133395K	268,357	M	Confirmation	Newly promoted
					Vacant					
Asst. Valuer	7	4	3	U5	Tarcissie Karenzi	130133K	409,515	M	Confirmed	
					Kibenge William Obbo	131657K	277,588	M	Confirmed	Undertaking BSc Land Econ
					Okwalinga F	968185O	268,357	M	Confirmation	Undertaking BSc. Land Econ
					Mainuka C	481569M	272,927	M	Confirmation	

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Comp. No.	Basic Salary	Sex	Status	Remarks
Steno Secretary	3	2	1	U5	Chekwel Okiidi Grace	040761C	277,588	F	Confirmed	
					Vacant					
					Vacant					
Office Typist	4	1	3	U7	Apio Grace	041623A	155,300	F	Confirmed	
					Vacant					
					Vacant					
					Vacant					
Records Assistant	1	0	1	U7						
Office Attendant	4	4	0	U8						
					Kalulu KS	133306K	94,254	M	Probation	
					Nankanja F.	133259N	97,855	F	Confirmed	
					Khauka Christopher	325758K	97,855	M	Confirmed	
					Musasizi Margaret	132876M	97,855	F	Confirmed	
					Balamaze John					
Driver	3	1	1	U8	Mijumbi D	131780M	97,855	M	Confirmed	
Askari	3	0	3	U8						
<b>Sub-total Unit</b>	<b>36</b>	<b>16</b>	<b>19</b>							
<b>Sub-total Dept</b>										
<b>DIRECTORATE OF PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>										
Director	1	1	0	U1SE	Savino Katsigaire	590138K	1,340,255	M	Confirmed	
Personal Secretary	1	0	1	U4	Vacant					
Office Attendant	1	1	0	U8	Naigaga Barbara					
Driver	1	0	1		Vacant					
<b>Sub Total</b>	<b>4</b>	<b>2</b>	<b>2</b>							
<b>Physical Planning Department</b>										
Commissioner	1	0	1	U1SE						
Assistant Commissioner	1	1	0	U1E	Byendaimira B. Vincent	132986B	959,145	M	Confirmed	
Prin. Planner,Inspect.& P	1	1	0	U2	Nathan Ribakare	590159R	737,805	M	Confirmed	
Prin. Planner,Planning	1	1	0	U2	Pade J W	770758P	719,858	M	Confirmed	
Sen Physical planner	3	2	1	U3	Galiwango H	133265G	563,074	M	Confirmed	
				U3	Mutuzo Frida	133264M	563,074	F	Confirmed	
Sen Inspector Physical P	2	1	1	U3						
Physical Planner	2	1	1	U4	James Kagwisa	592251K	277,588	M	Confirmed	
				U4	Walusimbi Namala M.M.	132717N	277,588	F	Confirmed	
Economist	1	0	1	U4	Vacant					
Statistician	1	0	1	U4	Vacant					
Geographer	1	0	1	U4						
Sociologist	1	1	0	U4	Bogere Mubenzi S	133353B	419,403	M	Probation	
Cartographer	2	2	0	U5						
Asst.Records Officer	1	1	0	U5	Nagwandala H.M.K					
Draughtsman	1	0	1	U5	Vacant					
Plan Printer	1	0	1	U6	Vacant					
Personal Secretary	1	0	1	U4	Vacant					

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Comp. No.	Basic Salary	Sex	Status	Remarks
Office Typist	0	1	-1	U7U	Prossy Mugala					
Driver	2	2	0	U8	J.Kaye	592460K	97,855	M	Confirmed	
					Muwonge Joseph	133458M	97,855	M	Probation	
Office Attendant	2	1	1	U8	Ruth Nansasi	131493N	97,855	F	Confirmed	
<b>Sub-total Dept</b>	<b>25</b>	<b>15</b>	<b>10</b>							
<b>DEPARTMENT OF LAND USE REGULATION AND COMPLIANCE</b>										
Commissioner	1	0	1	U1SE						
Assistant Commissioner	2	0	2	U1EU	Vacant					
Principal Physical Planner	2	0	2	U2U	Vacant					
Principal Urban Officer	1	0	1	U2U	Vacant					
Senior Physical Planner	4	0	4	U3U	Vacant					
Senior Urban Officer	4	0	4	U3U	Vacant					
Physical Planner	3	0	3	U4U	Vacant					
Urban Officer	1	0	1	U4U	Vacant					
Personal Secretary	1	0	1	U4L	Vacant					
Office Typist	1	0	1	U7U	Vacant					
Office Attendant	1	0	1	U8	Vacant					
Driver	1	0	1	U8U	Vacant					
<b>Sub Total dept</b>	<b>22</b>	<b>0</b>	<b>22</b>							
<b>DEPARTMENT OF URBAN DEVELOPMENT</b>										
Commissioner	1	1	0	U1SE	S Mabala	500356M	1,252,116	M	Confirmed	
Assistant Commissioner	1	0	1	U1EU	Vacant					
Principal Urban Planner	1	0	1	U2U	Vacant					
Senior Urban Planner	2	0	2	U3U	Vacant					
Senior Sociologist	1	0	1	U3L	Vacant					
Urban Officer	2	0	2	U4L	Vacant					
Personal Secretary	1	1	0	U4L	Katushabe A. Jane					
Cartographer	1	0	1	U5L	Vacant					
Cartographic Draughtsman	1	0	1	U7U	Vacant					
Office Typist	1	0	1	U7U	Vacant					
Office Attendant	1	1	0	U8U	Kayemba Fred	592964K	97,855	M	Confirmed	
Driver	1	0	1	U8U	Vacant					
<b>Sub Total dept</b>	<b>14</b>	<b>3</b>	<b>11</b>							
<b>DIRECTORATE OF HOUSING AND HUMAN SETTLEMENT</b>										
<b>Office of the Director</b>										
Director	1	0	1	U1SE	Vacant					
Personal Secretary	1	0	1	U4L	Vacant					
Office Attendant	1	0	1	U8U	Vacant					
Driver	1	0	1							
<b>Sub Total</b>	<b>4</b>	<b>0</b>	<b>4</b>							
<b>DEPARTMENT OF HOUSING DEVELOPMENT AND ETATES MANAGEMENT</b>										
Commissioner	1	1	0	U1SE	Kasozi Duncan	326043K	1,248,841	M	Confirmed	
Assistant Commissioner	2	0	2	U1EU	Vacant					
Principal Architect	1	0	1	U2U	Vacant					
Principal Engineer/Civil	1	0	1	U2U	Vacant					

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Comp. No.	Basic Salary	Sex	Status	Remarks
Principal Engineer/Electrical	1	0	1	U2U						
Principal Quantity Surveyor	1	0	1	U2U	Vacant					
Principal Housing Officer/Estates	1	0	1	U2U	Vacant					
Senior Architect	2	2	0	U3U	kyeyune MS	593591K	751,145	M	Confirmed	As AC/Estates Mgt
					Kaahwa Harriet. M	326150k	596,693	F	Confirmed	
Senior Engineer/Civil	1	1	0	U3U	Kalibala Francis	326077K	732,873	M	Confirmed	
Senior Engineer/Electrical	1	0	1	U3U	Vacant					
Senior Quantity Surveyor	1	1	0	U3U	Odwong Nelson	590092O	732,873	M	Confirmed	
Senior Housing Officer/Estates Architect	2	0	2	U3L	Vacant					
Senior Architectural Assistant	1	0	1	U4U						
Engineer/Civil	0	1	-1	U4U	Kirwana J	590072K	596,693	M	Confirmed	
Engineer/Electrical	1	1	0	U4U	Nalugo Olive	326161M	596,693	F	Probation	
Quantity Surveyor	1	1	0	U4U	Magumba Birali	329609M	596,693	M	Confirmed	
Housing Officer/Estates	1	1	0	U4U	Mutalya Hudson	326166M	596,693	M	Probation	
Personal Secretary	2	0	2	U4L	Vacant					
Assistant Engineering Officer/Civil	1	0	1	U4L	Vacant					
Assistant Engineering Officer/Electrical	1	1	0	U5L	Ikwap Joshua	327317I	280,706	M	Probation	
Stenographer Secretary	1	0	1	U5L	Vacant					
Assistant Records Officer	1	0	1	U5L	Vacant					
Architectural Assistant	1	0	1	U5L	Vacant					
Office Typist	2	1	1	U7L	Vacant					
					Luchoko Rose Atim	590636A	126,827	F	Confirmed	
Office Attendant	2	2	0	U8U	Naigaga B	133361B	97,855	F	Confirmed	
					Magosha F	130729M	97,855	M	Confirmed	
Driver	1	0	1	U8U	Vacant					
<b>Sub Total Dept</b>	<b>32</b>	<b>13</b>	<b>19</b>							
<b>HUMAN SETTLEMENT DEPARTMENT</b>										
Commissioner	1	1	0	U1SE	Walaga M. W.	500355W	1,252,116	M	Confirmed	Ag D/Housing/ & C/HS
Asst. Comm	1	0	1	U1E						
Personal Secretary	1	0	1	U4	Vacant					
Steno Secretary	1	0	1	U5	Vacant					
Pool Stenographer	1	0	1	U6	Vacant					
Office Typist	1	1	0	U7	Birungi Margaret	590512B	155,300	F	Confirmed	
Office Attendant	1	3	-2	U8	Nkwanga Margret	132780N	97,855	F	Confirmed	
					Nakalembe Milly	325208N	107,911	F	Confirmed	
					ssembatya Godfrey	132167S	97,855	M	Confirmed	
Driver	1	1	0	U8	Bwengye Michael	327448B	97,855	M	Confirmed	
<b>Sub Total</b>	<b>8</b>	<b>6</b>	<b>4</b>							



Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Comp. No.	Basic Salary	Sex	Status	Remarks
<b>Housing Planning and Operations Section</b>										
Asst. Comm/Housing	1	0	1	U1E						
Princ. Housing Officer	2	1	1	U2	Godfrey Lubowa	590045L	965,908	M	Confirmed	
Principal Planner	1	0	1		Vacant					
Sen. Economist	1	0	1	U3	Vacant					
Sen. Statistician	1	0	1	U3	Vacant					
Senior Sociologist	1	1	0	U3	S. Dramani	592895D	719,858	M	Confirmed	
Sen. Housing Officer	1	1	0	U3	Khayangayanga D	326033K	719,858	M	Probation	
Housing Economist	1	1	0	U4	Ochwo O Ochieng	133095O	563,074	M	Probation	
Statistician	1	1	0	U4	Tuhimbise Opitato	530168T	563,074	M	Confirmed	
Sociologist	1	1	0	U4	Ankunda Kamba E	325810K	563,074	M	Probation	On study leave
Housing Officer	1	1	0	U4	Kembabazi Doreen	325787K	563,074	F	Confirmed	
Accounts Assistant	1	2	0	U7	Katamba Paul V	075001K	150,330	M	Confirmed	
					Kirya Johnson	521514K		M	Confirmed	
<b>Sub-total Dept</b>	<b>13</b>	<b>9</b>	<b>5</b>							
<b>Grand Total</b>	<b>392</b>	<b>209</b>	<b>181</b>							

## Uganda Land Commission Staff Establishment

Post Title	Appr 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	-	Mwongyere Methodias	U1E	012	1,340,255	Filled
Principal Land Officer	1	-	1	-	U2U	021	0	To be filled in 2009/10
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 in 2009/10
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 2009/10
Assistant Records Officer	1	1	-	Tumusiime M.	U5L	052	300,404	Filled
Personal Secretary	1	-	1		U5L	042	0	To be filled later
Stenographer	2	1	1	Nafuna L.G	U5L	052	290,362	One to be

Secretary								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	1	3	Semyalo J.	U8L	072	107,911	2 drivers are on contract
					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	
<b>Total</b>							<b>17,274,501</b>	